

COUNCIL APPROVED BUDGET
FOR THE
CITY OF HAMPTON, VIRGINIA

Fiscal Year 2011
(July 1, 2010—June 30, 2011)



*Cover photos and design courtesy of the Hampton History Museum, Hampton University,
Hampton Parks and Recreation and Marketing and Outreach.*

City of Hampton

Council Members and City Manager

Fiscal Year 2011



Molly Joseph Ward
Mayor



Joseph H. Spencer, II
Vice-Mayor



Randy A. Gilliland



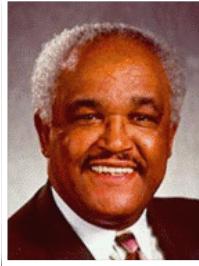
Ross A. Kearney, II



Angela Lee Leary



George E. Wallace



Paige V. Washington, Jr.



Mary B. Bunting
City Manager



City of Hampton

{ FY11 Council
Approved Budget }



TABLE OF CONTENTS

Budget Review Committee	viii
The Distinguished Budget Presentation Award	ix
Reader's Guide to the City Budget	x

MANAGER'S MESSAGE

Manager's Message	1
City Council Amendments to the Manager's Recommended Fiscal Year 2011 Budget	9
Funding Strategies Used to Balance the Budget	10
Impact on Departments from Strategies Used to Balance the Budget	13
City-wide Organizational Chart.....	16

GENERAL INFORMATION

City Profile	17
Historical Timeline 1570 – 2011 ~ City of Hampton	19
Organizational Policy Framework	26
Budget Process	28
Budget Policies and Practices	32
Budget Related Legal Requirements	35

FINANCIAL SUMMARIES AND POLICIES

Description of Budgeted Funds	36
Summary of Budgeted Funds Fiscal Year 2011	40
Total Budgeted Funds ~ Graph Fiscal Year 2011	43
Summary of Revenues, Expenditures and Changes in Fund Balance for Fiscal Years 2008-2011	44
Financial Policies Summary.....	53
Debt Limit Policy	55
Debt Service Limit Policy	56
Debt Requirement Policy	57
Equity Funding Policy	58
Undesignated Fund Balance Policy	59
Definition of Amounts Used to Calculate Compliance with City's Financial Policies.....	60



City of Hampton

{ FY11 Council
Approved Budget }



TABLE OF CONTENTS

FINANCIAL SUMMARIES AND POLICIES (continued)

Analysis of Estimated General Fund Balance Above

Financial Policy Guidelines for Fiscal Year 2010	61
Undesignated General Fund Years 1998-2009	61

GENERAL FUND

General Fund Revenue Summary Fiscal Years 2009-2011	62
General Fund Revenues Fiscal Years 2009-2011.....	63
Sources of Net New Money Fiscal Years 2009-2011	67
Revenue Descriptions	68
General Fund Expenditure Summary Fiscal Years 2009-2011.....	75
Explanation of Expenditure Increases/(Decreases) Fiscal Year 2011.....	76
Distribution of Budgeted Funds Fiscal Years 2010-2011	79
How One Dollar of Revenue is Spent	80

DEPARTMENTAL BUSINESS TEAMS

Purpose of Department Business Teams.....	81
Departmental Business Team Expenditures Fiscal Years 2009-2011	83
Departmental Business Teams ~ Graph Fiscal Years 2010-2011.....	85
General Fund Organizational Chart.....	86

CONSTITUTIONAL, JUDICIAL AND ELECTORAL OFFICES

Constitutional, Judicial and Electoral Offices Summary

Graph Fiscal Years 2009-2011	87
Clerk of Circuit Court	88
City Sheriff and Jail.....	91
City Treasurer.....	93
Commissioner of the Revenue	96
Commonwealth's Attorney	99
Circuit Court	101
General District Court.....	103
Juvenile and Domestic Relations Court	105
Electoral Board and Registrar	107



City of Hampton

{ FY11 Council
Approved Budget }



TABLE OF CONTENTS

ECONOMIC VITALITY (continued)

Economic Vitality Summary Graph Fiscal Years 2009-2011	109
Assessor of Real Estate.....	110
Community Development.....	113
Convention and Visitor Bureau.....	117
Economic Development.....	120

INFRASTRUCTURE

Infrastructure Summary Graph Fiscal Years 2009-2011	122
Parks and Recreation ~ Parks Division.....	123
Public Works ~ Administration.....	127
Public Works ~ Drainage Maintenance	129
Public Works ~ Engineering.....	132
Public Works ~ Facilities Management.....	134
Public Works ~ Parking Facilities	136
Public Works ~ Streets and Roads.....	138
Public Works ~ Traffic Engineering.....	141

LEISURE SERVICES

Leisure Services Summary Graph Fiscal Years 2009-2011	144
Hampton History Museum	145
Parks and Recreation ~ Recreation Division.....	147
Public Library	152

PUBLIC SAFETY

Public Safety Summary Graph Fiscal Years 2009-2011.....	155
911 ~ 311 Call Centers	156
Emergency Management	159
Fire and Rescue Division.....	161
Police Division.....	163
Police ~ Animal Control.....	167



City of Hampton

{ FY11 Council
Approved Budget }



TABLE OF CONTENTS

QUALITY GOVERNMENT

Quality Government Summary Graph Fiscal Years 2009-2011.....	169
Budget and Management Analysis	170
Citizens' Unity Commission	173
City Attorney.....	175
City Manager.....	179
Contingency.....	181
Finance and Consolidated Procurement.....	182
Human Resources	185
Independent Auditors	189
Information Technology	190
Internal Audit	193
Marketing & Outreach	195
Municipal Council	197
Non-Departmental	200

YOUTH AND FAMILIES

Youth and Families Summary Graph Fiscal Years 2009-2011.....	202
Coalition for Youth and Teen Center.....	203
Court Service Unit	204
Hampton Health Department	206
Human Services ~ Comprehensive Services Act.....	209
Human Services ~ Hampton-Newport News Community Services Board (CSB)	211
The Denbigh House.....	213
Human Services ~ Social Services	214
Alternatives, Inc.....	217
Center for Child and Family Services.....	218
CHKD Child Abuse Center.....	219
Downtown Hampton Child Development Center.....	220
Foodbank of the Virginia Peninsula	221
Hampton Ecumenical Lodging and Provisions (H.E.L.P.).....	222
Insight	223
Office of Human Affairs.....	224
Peninsula Agency on Aging	225
Star Achievers Academy.....	226



City of Hampton

{ FY11 Council
Approved Budget }



TABLE OF CONTENTS

YOUTH AND FAMILIES (*continued*)

The Mayor's Committee for People with Disabilities	227
Transitions	228
Human Services ~ Youth, Education, and Family Services	229
Virginia Cooperative Extension Service	232

RETIREMENT AND EMPLOYEE BENEFITS

Retirement and Benefits Descriptions.....	235
Retirement and Employee Benefits Budget	238
Personnel Allocation for Fiscal Years 2009-2011.....	240
Explanation of Personnel Changes Fiscal Years 2009-2011	242
History of Authorized Staffing	248
History of City Total Positions-All Funds (Graph)	250
History of City Total Positions-City Departments (Graph)	250
History of City Total Positions-City/State Departments (Graph)	251
History of City Total Positions-Non General Fund Departments (Graph)	251

CONTRIBUTIONS TO OUTSIDE AGENCIES

Outside Agencies with Clear Governmental Connection and Their Host Departments.....	252
Contributions to Outside Agencies	253
Explanation of Major Increases/Decreases for FY11	256

DEBT SERVICE

Debt Management Policies	258
Debt Service Requirements	260
Definitions of Various Types of Debt	261
Debt Service Requirement Fiscal Years 2010-2011	264
Debt Service Requirement Fiscal Years 2010-2014	265

TRANSFER TO OTHER FUNDS

EDUCATION

www.hampton.gov/budget



City of Hampton

{ FY11 Council
Approved Budget }



TABLE OF CONTENTS

CAPITAL BUDGET

Capital Improvement Plan Policies	268
Capital Improvement Plan Timeline	270
Capital Budget Revenue and Expenditures ~ Graph Fiscal Year 2010	271
Capital Budget for Fiscal Year 2010.....	272
Capital Budget Impact on the Operating Budget	276
Capital Improvement Plan by Funding Source Fiscal Years 2011-2015	279

INTERNAL SERVICE FUNDS

Fleet Services	283
Information Technology.....	287
Risk Management	290

ENTERPRISE FUNDS

Hampton Coliseum	293
Hampton Roads Convention Center	296
The Hamptons Golf Course	299
The Woodlands Golf Course	302

PUBLIC WORKS FUNDS

Solid Waste Management.....	305
Steam Plant.....	308
Stormwater Management.....	311
Wastewater Management.....	315



City of Hampton

{ FY11 Council
Approved Budget }



TABLE OF CONTENTS

SPECIAL REVENUE FUNDS

COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME FUND

CDBG and HOME Fund	319
Community Development – Housing Reinvestment Services – CDBG Funded.....	322
Parks and Recreation – CDBG Funded	327

ECONOMIC DEVELOPMENT FUND	324
---------------------------------	-----

EXCEL FUND	325
Arts Commission	327

SUPPLEMENTAL INFORMATION

Schedule of Taxes and Fees Fiscal Years 2010-2011	329
---	-----

Historical Graph of Property Tax Rates Fiscal Years 2000-2010	332
---	-----

Additional Taxes and Fees	333
---------------------------------	-----

Ten Largest Real Property Taxpayers – City of Hampton	337
---	-----

Ten Largest Real Property Taxpayers – City of Newport News	338
--	-----

Ten Larges Real Property Taxpayers Comparison	339
---	-----

Comparison of Tax Rates of Virginia's Ten Largest Cities.....	340
---	-----

Tax Rate Comparison for Hampton Roads Localities	356
--	-----

Comparative Statistics for the Hampton Roads Area.....	357
--	-----

Comparative Service Indicators for the Hampton Roads Area	358
---	-----

Comparison of Hampton Road Cities FY10 PFT Position Per Capita	359
--	-----

GLOSSARY OF TERMS.....	369
------------------------	-----

INDEX	375
-------------	-----



City of Hampton

{ FY11 Council
Approved Budget }



BUDGET REVIEW COMMITTEE

City Manager

Mary B. Bunting

Director of Budget and Management Analysis

Christine Snead

Assistant City Managers

John C. Eagle James A. Gray, Jr. James A. Peterson

City Attorney

Cynthia Hudson

Finance Director

Karl Daughtrey

Other Representatives

Dianne Foster, Special Assistant to the City Manager

Diane Bohlman, Human Resources

Terry O'Neill, Community Development

Victor Hellman, Hampton City Schools

Office of Budget and Management Analysis

Lori A. Braen

Valerie E. Jarrett

Regina Duncan

Hazel M. Marshall

Anthy Hall

Marcie Sagiao

www.hampton.gov/budget

The Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Hampton, Virginia for its annual budget for the fiscal year beginning July 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



The Government Finance Officers Association
of the United States and Canada

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Office of Budget, Management Analysis
City of Hampton, Virginia



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

A handwritten signature in cursive ink that reads "Jeffrey R. Evans".

Date October 16, 2009



READER'S GUIDE TO THE CITY BUDGET

The City budget is an annual plan for the coordination of revenues and expenditures. The purpose of the budget is to provide information about the city's operations and financial plans to citizens, elected officials and other interested parties. The budget provides a summary of information concerning all city departments, programs and services.

Each year, the budget development process includes a review of programs and services, the Hampton Community Plan, the annual operating goals and priorities established by City Council, departmental work plans, the performance contracts of city department heads, and financial data. The process involves collaboration and input from city agencies and staff, City Council, and citizens through various meetings, presentations, and public forums. The Hampton City Council approves the annual budget. The budget presented in this document covers the period of July 1, 2010 through June 30, 2011.

For the novice, the City's Annual Budget Document can look formidable. Staff recommends that any reader begin with the Manager's Message, found in the **Manager's Message** section. The Message provides direction for the work that will be accomplished during the coming year, and identifies issues that are important to the community.

Next consider reading the **Financial Summaries and Policies** section. Following the Financial Summaries and Policies, the reader can take a few different directions:

1. If you are interested in the budget process, learning more about the City's history, the budget policies and practices, budget related legal requirements, the operating budget working calendar, etc., then refer to **General Information** section.
2. If you are interested in the General Fund Revenue Summary, Sources of Net New Money, General Fund Expenditure Summary, etc., then refer to **General Fund** section.
3. If you want to understand the Purpose of Departmental Business Teams, see how funds are divided among the Business Teams, etc., then refer to **General Government** section. Starting with **Departmental Business Teams** section the document presents the budget by departmental business team and provides even more detail about the department's budget by services and the resources necessary to operate each department.

SUMMARY OF THE BUDGET DOCUMENT

The budget document contains information used to develop the operating and capital budget and provides the financial information which allocates resources to different parts of the City's operations to complete the Council's Goals and Objectives.

Manager's Message - The Manager's Message identifies how staff addressed Council Goals and Objectives as well as other policy guidelines during the development of the budget. This section also includes Long-term Strategic and Financial Planning, and the City-wide Organization Chart.

General Information - This section provides the city profile, an explanation of the budget process, legal budget requirements, a description of budgeted funds, and other general information that you might find helpful in understanding the city budget.

Financial Summaries and Policies - This section provides a summary of the information found in the rest of the budget document, and provides a quick reference to the City's overall budget.

General Fund - This section provides a summary of general fund revenue, sources of new money, revenue descriptions, etc. You might also find it helpful to see and understand how one dollar of revenue is spent.



READER'S GUIDE TO THE CITY BUDGET (continued)

General Government - This section gives the reader the purpose of departmental business teams, displays a graphic of the general fund total revenue and expenditures, and also provides an organizational chart for the general fund.

Departmental Business Teams - The City is comprised of seven departmental business teams, *Constitutional, Judicial and Electoral Offices; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government; and Youth and Families*. These sections provide information for each department including: the departments mission statement, services, performance indicators, expenditure summary, department staffing history, and position summary.

Retirement and Employee Benefits - This section includes the budget for retirement and benefits, personnel allocation for the current and the previous two years, history of authorized staffing, and graphs for total positions by all funds or non-general fund departments.

Contributions to Outside Agencies - This section provides the outside agency funding policy that was approved by Council in FY 2008. Along with the agencies funded by the City and the amounts approved by City Council.

Debt Service - This section includes information on the City of Hampton's debt management requirements, definitions of various types of debt, debt service requirements for FY 2010-2011, and debt service requirements for FY2010-2014.

Education - This section includes a summation of the Hampton City Schools budget, specifically the sources of revenue. State Law requires localities to include at a minimum a summary of the local school district's total budget.

Transfer to Other Funds - This section includes a list of the funds which receive a subsidy from the general fund and the amount of the General Fund contribution. This subsidy enables them to operate at full capacity.

Capital Budget - This Capital Improvement Plan (CIP) is a separate five-year plan which is adopted annually by the City Council. Included in the annual budget is the capital budget for FY 2011, which is the portion of the CIP which must be appropriated in order to do the projects planned.

Internal Service Funds - This section includes those departments that are in the Internal Service Accounting Fund. These departments provide services to other city departments and assess a user fees to cover the cost of its operation.

Enterprise Funds - This section includes those departments that charge a fee to users for their services. Typically the service provided is to the general public. These departments operate as a business and it is the City's expectation that the revenues collected offset the expenses related to conducting business.

Public Works Funds - This section includes departments that charge a fee to users of their services; typically residents of the City. These departments are in a separate fund to obtain a clearer accounting of the fees charged for these services. If it involves an environmental issue these fees can be state or federally mandated.

Special Revenue Funds - This section includes funds that are restricted for a specific purpose. Included in this section: Community Development Block Grant (CDBG), Economic Development Fund, Excel Fund, and Arts Commission.

Supplemental Information - This section includes comparative data such as the tax rates of Virginia's ten largest cities, ten largest tax payers, a comparison of PFT positions per capita, and a comparison per capita of PFT positions by department.

Glossary of Terms - This section assists the reader with definitions to understand the specialized language of the budget process.

Index - This section is listed in alphabetical order to assist the reader in locating a specific topic or project along with the page number(s) it appears on.

HOW TO READ THE DEPARTMENTAL BUDGET PAGES

Below is an example of the budget pages for each department which can be referenced by business team.

This provides the total budget for the department.

A mission statement appears at the top of each department section. Each mission is directly related to the vision for our city.

MUNICIPAL COUNCIL

Municipal Council, comprised of the Mayor and six Council members elected by the citizens to staggered four-year terms, sets the direction of the City through the development of policies dedicated to promoting the general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Council appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is responsible for the coordination, facilitation, and dissemination of City records pertaining to policies, procedures, codes and other related materials approved by the policy-making body.

The total budget for the department is \$455,733, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership and Management The goal of Leadership and Management is to provide overall direction of the department in order to meet the department's mission by providing timely and accurate coordination, facilitation, and dissemination of city records. This includes coordinating the flow of information between City staff and the City Council, improving the timeliness and accessibility of information to Council, citizens and staff and providing administrative support to the Hampton City Council.	\$ 78,315	1.0
Policy Making To set policies through the City by doing everything possible with the present resources and staff to ensure that our housing remains of the highest caliber, neighborhoods are safe, our schools are the best, and pursuing a strong economic base into 2030.	\$ 260,302	7.0
Coordination of Records To provide timely process department accessibility of in	\$ 3,093	1.0
Council Admin To provide administrative, clerical and office effectively cal	\$ 78,119	2.0
This section provides a breakdown of the services offered by the department along with its description.	\$ 3,019	N/A
Total FY 11 Budget	\$ 455,733	
Total FY 11 Positions		

This provides the amount of funds allocated for each service.

www.hampton.gov/budget

City of Hampton ■ Office of Budget and Management Analysis

HOW TO READ THE DEPARTMENTAL BUDGET PAGES —

(continued)



MUNICIPAL COUNCIL

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Turn Around Time for Minutes	Outcome	2 Weeks	2 Weeks	2 weeks	2 Weeks
Distribution of Information from Council to Departments	Outcome	3 or less business days	2 or less business days	2 business days or less	2 business days or less
Number of City Council Meetings Supported	Output	50	52	40	40
Number of Recorded Legislative Items	Output	650	547	500	500

This chart is a comparison of four years of performance indicators measuring the department's effectiveness of services provided.

www.hampton.gov/budget

City of Hampton ■ Office of Budget and Management Analysis

www.hampton.gov/budget

City of Hampton ■ Office of Budget and Management Analysis

HOW TO READ THE DEPARTMENTAL BUDGET PAGES —

(continued)



The **Expenditure Summary** provides current and historical fiscal information for each expenditure category—Personal Services, Operating Expenses, and Capital Outlay.

MUNICIPAL COU

Expenditure Summary

The **Budget Note** explains any major increase/decrease that occurred for the proposed budget.

Operating Expenses
Capital Outlay
Grand Total

	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Operating Expenses	333,200	344,985	345,305		
Capital Outlay	107,112	149,296	105,344	104,691	
Grand Total	444,652	489,907	451,565	452,681	

Budget Note: This is a maintenance level budget.

This table provides job titles and the number of permanent full-time employees authorized for this department.

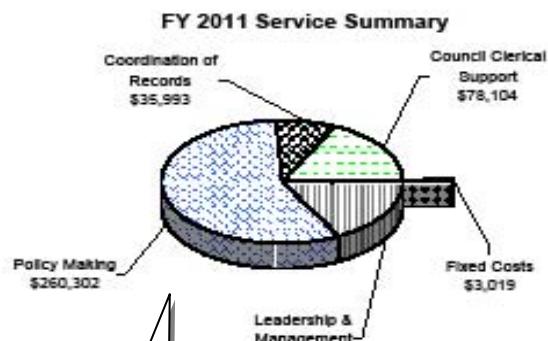
Department Staffing History

Positions (PFT)	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
	11	11	11	11	11	0

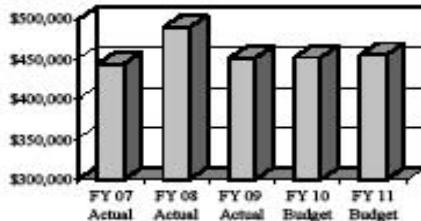
FY 2011 Position Summary

1 Clerk of Council
1 Mayor
6 Councilmembers

TOTAL PFT POSITIONS 11



Budget Comparison FY 07-11



City of H

Office of Budget and Management Analysis

www.hampton.gov/budget

This chart explains how the budget is distributed within the department.

www.hampton.gov/budget



City of Hampton

{ FY11 Manager's Recommended Budget }



MANAGER'S MESSAGE

Mayor Ward, City Council Members and Citizens:

Enclosed you will find the FY 2011 Manager's Recommended Budget totaling \$412,382,738, a 5.16% decrease from the adopted FY 2010 budget. Of this grand total, the City Operations budget is \$227,897,562 (0.79% increase) and the School System portion is \$184,485,176 (11.61% decrease).

These numbers are slightly deceiving and do not, at first glance, convey the severity of the situation the City faced in this budget cycle. For instance, the total City revenue (before schools) appears to have slightly increased. Yet, a substantial amount of this total - \$4.2 million - is not net available revenue that could be used to avoid budget cuts as it was dedicated revenue obligated to specific services. The following revenue amounts are in the projections but are linked with increased expenditure requirements, meaning the total revenue available for discretionary use is overstated by the following amounts:

• State Social Services revenue for mandated programs	1,200,000
• Dedicated EXCEL revenues now received in the General Fund:	1,400,000
• Dedicated charges for services (EMS, Fishing Pier)	400,000
• Incremental 2+2 revenue dedicated to Convention Center	350,000
• Incremental Peninsula Town Center revenue to CDA	880,000
TOTAL REVENUE WITH EXPENDITURE REQUIREMENTS	4,230,000

While these revenues show up in the total revenue, they were not available for general uses. In essence, this means the City budget actually experienced a true loss of revenue not readily apparent when looking at the total budget. Additionally, the proposed budget includes approximately \$1.4 million of increased revenues associated with re-benchmarking existing user charges and the reintroduction of the boat tax/RV tax. Had these changes not been introduced, the City's operating budget would have shown a net loss instead of the minor increase depicted in total figures.

Moreover, the City faced large state budget cuts and losses in general property tax revenues. State budget cuts for the City totaled \$2,700,000 while real estate revenues were down \$3,000,000. State cuts occurred in areas - such as per diem funds for jails - that could not be cut by a like amount. Thus, these losses - coupled with the revenues not available for general city services - put extreme pressure on the budget.

The expenditure side of the question was equally challenging. Although revenues were down, certain expenditures continued to grow faster than inflation. City required VRS and health insurance increases are but two examples of expenses which needed to be absorbed in the upcoming budget. Lease payments for a new and much needed public safety radio system as well as some minor increases in debt service

www.hampton.gov/budget



City of Hampton

{ FY11 Manager's Recommended Budget }



were also required. As referenced above, there were certain areas of the budget – most notably Social Services – in which funds were made available but required corresponding increases in spending. We also began a phased effort to back away from full funding of the capital budget with one-time monies from fund balance (the City's savings account). While some use of fund balance is used in the recommended budget, the amount is slightly reduced from past years. This is prudent as the fund balance in excess of policy is diminishing. We also thought it prudent to plan for mid-year budget cuts from the State. This practice has served us well as mid-year State budget cuts have become the rule rather than the exception.

In total, between revenue losses and expenditure pressures, the City faced a \$19 million shortfall that has been resolved largely with expenditure reductions. However, it must be noted that as large as the City budget shortfall was and as painful as the cuts have been, the School System faced even greater challenges. The actual revenue loss to the School System from state and federal funds was just over \$23 million. The independently elected School Board made decisions on how to handle the required cuts to cover these losses and the City Council adopts their budget as part of the City's. However, when combined with the City losses of state revenue, it should be apparent that the State's decision-making has had very real and deep impacts on the entire Hampton community.

All of this is in the way of noting that this budget was exceptionally difficult to manage. In my twenty years with the City, I have never seen a budget situation that was as challenging. And yet, as I read the regional, state and national news, I must also note that our community has weathered the recession better than most. Many cities and towns nationally are closing community centers, public libraries and other municipal facilities. Other communities are having to reduce the number of first-responders like police officers and firemen. While cuts to city services had to be made in this budget, we were able to avoid these types of truly draconian reductions.

Hampton is blessed to have several economic projects that are coming to fruition at this critical time – projects long-planned that will reap major dividends for the community and the budget. Indeed, new revenues from the Peninsula Town Center are included in this proposed budget. The meals, sales and admissions taxes paid at the Center were an instrumental factor in minimizing an even greater negative impact on city services. The Hampton University Proton Beam Institute is also scheduled to come on-line this year and will generate additional tax revenue in the future.

So while our challenges were – and remain – great, we should recognize and understand that the painful cuts we are enduring could have been much worse.

I am pleased that I am able to deliver a budget which I believe makes required reductions in the least damaging manner. This is not to say that the cuts are pain-free. On the contrary, all of the 78 permanent full-time positions that are recommended for elimination were warranted and would



City of Hampton

{ FY11 Manager's Recommended Budget }



have been funded were the City's economic position different. All of the operating budget cuts will be felt by departments as they struggle to carry on business as usual. There will be occasions when citizens may see a slight impact on service delivery. Certainly, there will be constituents who will bemoan the reduction of an important service to them. However, I believe we have protected the core services of the City to include police, fire, emergency management, infrastructure management, garbage collection, etc. Further, in the areas where we did cut, we were able to "keep a pilot light" on so that the service continues in some fashion and can benefit from reinvestment when the economy recovers.

I cannot overemphasize the importance of citizen input in this budget process. Over the last several months, we have conducted the most extensive budget outreach the City has ever undertaken with regard to the budget. We undertook this outreach because we understand that a budget should, as much as possible, reflect citizen values. While all of our services are important, we understood that cuts needed to be made; that any cut we would offer would be disappointing to some; and, as a result, we needed to have as clear an understanding as possible about the services residents most wanted preserved.

While there is not a perfect correlation between the input received from citizens and our final recommendations, the citizens' voices and thumbprints are embedded throughout. For instance, in addition to largely protecting police, fire and infrastructure management, this budget fully funds the public library system. While most departments took cuts in this process, we exempted the library as citizens spoke in near unanimity about the need to maintain funding levels for this critical service.

Youth prevention and early intervention services – were also held constant. While citizens valued these programs, we also opted to preserve them largely because of clear evaluative data that establishes that cuts in these efforts will result in larger long-term reactive services. We endeavored to not fall prey to the trap of being "penny wise and pound foolish" with regard to these important services.

Other services – as valued as they were – were identified as "wants" and not needs by citizens and thus sustained larger cuts. For instance, the History Museum budget is reduced by 20% – an amount that will be hard to manage but will be negotiated with the assistance of the Hampton History Museum Foundation. Special events programming – again valued by residents but seen as a "want" – is scaled back by 50%. The historical general fund subsidy of the Arts Commission and New American Theater was also eliminated.

These are but a few examples of how citizen input shaped the development of this budget. Others are highlighted below as we detail the various actions taken to close the \$19 million budgetary shortfall:

■ Reduction in outside contracts/agencies – \$780,000

This budget continues and accelerates Council's past policy decision to back away from funding charitable organizations that do not directly relate to government agencies. We have



City of Hampton

{ FY11 Manager's Recommended Budget }



completely zeroed out funding for these agencies which had already been slated for loss of funding. (A 75% cut had been scheduled for this year but was accelerated due to extreme fiscal pressure.) Outside agencies which have a direct governmental connection (they provide services the City would otherwise have to provide and/or minimize our caseloads) have been level-funded. We have also reduced or eliminated funding to various other entities including the Sister Cities program, Peninsula Sports Commission, Hampton Roads Regional Jail and the Hampton Roads Military and Federal Facilities Alliance. In the case of the latter reduction, we believe City's commitment to funding a full-time military and federal facilities liaison is more critical and produces a bigger return for us. Together, these changes generated \$780,000 in savings.

- **Reduction or deferral of capital projects - \$3,600,000**

We opted to delay certain additional capital projects funding in cases where there were existing unexpended balances. Examples include but are not limited to the retail/shopping center revitalization program; neighborhood improvement funding; blighted property acquisition/demolition; and, strategic property acquisition.

- **Use of fund balance for one-time purchases/capital projects - \$4,400,000**

Due to past responsible financial planning, we were blessed to have close to \$8.7 million in excess fund balance over our already conservative 10% of budget requirement. This budget recommends \$4.4 million (\$1.2 million less than FY 2010), or about half of that excess balance, to cover one-time expenses in the budget. The bulk of the money will go to the capital budget for preplanned CIP projects. Other funds will be used to fulfill commitments made to the Food Bank, the Hall of Fame and the 2010 Celebration committee.

- **Employee Pay & Benefit Changes - \$800,000**

I am pleased we were able to avoid major changes to employee pay. This budget contains no reduction in salary for the general work force and no furlough days. There are some minor changes in health insurance co-pays and a minor health insurance premium increase which is shared 50-50 with employees. Original budget projections had assumed a larger premium increase. Also, through the offer of a one-time early retirement incentive, we were able to generate additional savings. Positions vacated through this retirement incentive will either be eliminated or replaced with new hires at the entry level of the pay range for the position. These changes will generate a combined savings of roughly \$800,000. There will be no general wage or merit pay increases this year. In a sign of unity and leadership, the department heads of the organization – along with me – have agreed to a voluntary one-time 2% salary reduction. This 2% reduction is equivalent to a whole week of pay.



City of Hampton

{ FY11 Manager's Recommended Budget }



■ Departmental/Service Mergers – \$975,000

Several mergers and consolidations are proposed in this budget. I strongly believe that these mergers position our organization and community for greater success at a reduced cost. While there will be some immediate pain in the accompanying loss of 23 permanent full-time positions, the new units should serve us well into the future. For instance, we are consolidating the management of the 911 and 311 operations. Other communities have developed an effective integration of the two systems while simultaneously recognizing the two distinctly different call-taking environments. I am confident we can do the same while minimizing overhead in the operations.

We are also consolidating all marketing functions currently dispersed in multiple departments into a central operation. Not only will this move save dollars but it will also allow us to better integrate our marketing and outreach efforts and enable us to continue the new, innovative outreach methods we have employed during budget development for other critical city projects.

All youth and families services currently dispersed in multiple city departments will be consolidated into one central operation. The Youth Commission and Teen Center from the Coalition for Youth; the InSync and Communities in Schools programs from the Neighborhood Office; and the after-school School Age Programs from the Recreation Division will be integrated with the Healthy Families Partnership into a new division of Youth, Education and Families under the larger Human Services umbrella. This integrated structure will allow us to offer a seamless approach to early intervention and prevention services for youth and families and will save money at the same time.

Another major restructuring is the integration of the Planning Department, Codes Compliance Department, Land Development Services Office and the Housing services component of the Neighborhood Department into a new consolidated department of Community Development. While this merger saves money as well, it is critically important to ensure that these services are effectively managed under one consolidated leadership structure. Past service delivery issues will be more effectively addressed with a streamlined command structure.

Last, but not least, I am very pleased to report that we will have one City-School System consolidation. This budget proposes the consolidation of the two organizations' cable television operations. This merger will both achieve financial savings and allow a shared governance board to better leverage our public education and government (PEG) channels for the maximum benefit of the community.

When totaled, these mergers collectively generated \$975,000 of savings.



City of Hampton

{ FY11 Manager's Recommended Budget }



■ **Changing the Way We Do Business -- \$530,000**

A total of \$530,000 in savings – and 7 permanent full-time position eliminations – has been generated by a review of current operations. We will be contracting out some services which were previously done by permanent full-time staff (ex. state and federal government representation), transferring some administrative costs to the appropriate funds and creating administrative pools for clerical services.

■ **Organization-wide changes – \$2,500,000**

\$2.5 million of savings was achieved by adopting some organization-wide changes such as making reductions for attrition and related benefit savings; reductions in transfers to other funds and indirect costs; reductions in non-departmental funds; and the suspension of the \$1 million contribution to Hampton University for technological research. Also included in these reductions is the elimination of the televised taping of the Holly Days Parade, which was deemed a nicety and not a necessity.

■ **Reducing the number of administrative overhead and management positions – \$750,000**

A priority area for reducing the permanent full-time workforce was in administrative overhead and management positions. These types of jobs were targeted not because of a lack of importance but rather out of a desire to protect front-line employees and service delivery as much as possible. A total of 11 permanent full-time positions have been proposed for elimination in this category for a savings, excluding benefits, of \$750,000.

■ **Reducing the number of administrative support positions -- \$290,000**

A total of 9 additional permanent full-time jobs are eliminated in this category for a savings, exclusive of benefits, of \$290,000. I reiterate that these positions, as well as those noted above, are being eliminated out of economic necessity and not because of a lack of importance to the organization. The elimination of these jobs will produce a greater workload for the remainder of the workforce. However, given our budgetary picture, these jobs were deemed to be of a lower priority than the ones which remain.

■ **Elimination of vacant positions - \$675,000**

After reviewing management and administrative support positions, it was still necessary to reduce some additional positions in order to balance the budget. Our priority then became looking at vacant positions. Our desire here was to avoid layoffs and impacts to service delivery as much as possible. A total of \$675,000, exclusive of benefits, was saved through these changes.

■ **Reduction of Operating Costs - \$830,000**

A total of just under \$830,000 was saved through a combined reduction of operating



City of Hampton

{ FY11 Manager's Recommended Budget }



funds throughout the City. Savings strategies included reductions in travel, office and operating supplies and available hours for WAE (when actually employed, part-time) staff.

■ **Service Eliminations/Reductions -- \$850,000**

After all of these changes, there were still some service reductions and/or eliminations that needed to be made to balance the budgetary shortfall. Most of these have already been detailed above. Additionally, we will streamline hours at our two aquatic centers, taking advantage of different peak demand times at Old Hampton Community Center and the Aquatics Center located in the Hamptons Golf Course and Teen Center complex. The Neighborhood Office programs will be merged with new units as noted above and scaled back in remaining areas such as capacity building. Extension Service programming, diversity operations and programming and some recreation programs have also been scaled back but not completely eliminated.

■ **Total Benefit Savings from position eliminations - \$1,000,000**

In addition to the salary savings listed above, which reflect a total of 78 permanent full-time positions, \$1 million in associated fringe benefit costs were saved.

■ **Increases in user fees and boat tax -- \$1,400,000**

Finally, we did include some minor changes in existing user fees and charges. Most of these related to specific services for which the existing fee was either not recouping the full cost of the service and/or out of alignment with regional localities existing rates. As an example, the after-school program is self-supporting and, even after the slight increase, we will continue to offer extremely affordable, quality programming for our students. Building permits, police services and various other parks & recreation fees were also adjusted. This budget does include for the first time a funeral escort fee for police services offered in conjunction with funerals. Hampton is one of the only cities that does not currently charge for this service. Additionally, this budget reintroduces the personal property tax on boats and recreational vehicles. The value of existing boats in our community and their impact to our larger tax base has been carefully evaluated. We believe a nominal rate of 30 cents will enable us to recover some of the costs associated with servicing the boater community (ex. police and fire boat services) while not setting an effective tax so large that boaters will feel forced to leave our community.

Altogether, these fourteen budgetary strategies generated just over \$19 million to close our budgetary gap. These strategies and funds have enabled us to give the community a balanced budget without a real estate or other major tax increase. The most challenging aspect of this budget is the impact on our work force. All of the people who happen to be in jobs we will cut are good, hard-working employees. The most painful part of these downsizing decisions is knowing that wonderful people who put their hearts and souls into their jobs each and every day get hurt. Let me assure you that



City of Hampton

{ FY11 Manager's Recommended Budget }



we will all do everything we can to help these employees make a smooth transition into new jobs and continued service.

As for the impacted employees, we will do all we can to place them into jobs for which they are qualified and interested. I am encouraged that, through our hiring freeze and retirement incentive, we already have 106 positions available to potentially place impacted employees into. By the time others complete their retirement decision-making, it is quite possible that there will be more than twice the number of open and available jobs than the number of impacted employees.

Nonetheless, the next few weeks and months will be very stressful for our employees. Even as they are placed into new positions, impacted employees will have major adjustments to make. I have reminded the entire work force that we need to support each other. I also assured employees that we will get through these tough times, especially if we all pull together. As I have said many, many times, we are a great team. We can address any challenge we face as long as we do it together.

In closing, as previously stated, this budget required cuts. I truly believe we have made those tough choices in the least damaging manner and in a way that is respectful of resident input. I want to publicly acknowledge and thank a wonderful group of department heads, assistant city managers and budget team for ensuring that this challenging budget accomplished these goals. I must also highlight a larger group of employees who helped me shepherd in a whole new level of civic engagement around the budget process. Our "I Value" campaign has been incredibly uplifting and insightful. To demonstrate the impact of the citizen comments on this budget in an even more overt way, you will find that this budget document features the names, voices and comments of our citizens. They have helped us to better illustrate for you that this budget is indeed a reflection of community values – that the budget is far more than numbers. Instead, it is the reflection of the things that matter most to our community. I trust the City Council and community will enjoy and appreciate these expressions as much as I do.

We look forward to working with each of you to better understand this budget and its impacts on our community and work force in the coming weeks. As always, we stand ready to assist you and the community.

Sincerely,

Mary B. Bunting
City Manager

www.hampton.gov/budget



FY11 Council
Approved Budget

City Council Amendments to the Manager's Recommended Budget Fiscal Year 2011

General Fund

Manager's Recommended FY 2011 Revenue Estimate **\$412,382,738**

Amendments to FY 2011 Revenue Estimates:

Decrease in Revenues:

Personal Property Tax Current - Boat Tax	(188,392)
Personal Property Tax Current - RV's Tax	(26,250)

Increase in Revenues:

Revenues from Billboards	60,000
State Revenues for City/State Depts.:	
Sheriff Office	183,473
Commissioner of Revenue	6,778
Commonwealth's Attorney Office	56,194
City Treasurer	5,862
Clerk of Circuit Court	22,554

Total Revenue Amendments **120,219**

Total Council Approved Revenue Estimates **\$412,502,957**

Manager's Recommended FY 2011 Expenditures **\$412,382,738**

Amendments to FY 2011 Expenditures:

Decrease Appropriations:

Contingency	(76,534)
Police Division - Elimination of two permanent full-time clerical position	(67,000)
PW-Engineering - Transfer of a one position to Community Development Dept.	(38,435)
Recreation Division - Special Events Transfer to Virginia Air & Space Center	(175,000)
Sheriff Jail - Reduction in salaries due to eliminated positions by Va. Compensation Board	(115,480)

Increase Appropriations:

Community Development - Transfer of a position from PW-Engineering position	38,435
Community Development- Addition of Land Development Associate position	25,000
Community Development - Restore two Youth Planners (with FICA)	13,955
Marketing & Outreach - Additional Funding for Channel 47 Contract	25,000
Non-departmental - Holly Days Parade Broadcast	20,000
Organizational Support - VASC Special Events	175,000
Police - Restore the Captain & Major positions (with benefits)	205,178
PW-Drainage Maint. - Restore Entomologists Service Manager position (with benefits)	41,761
Recreation - Additional Funding for Special Events	22,700
Youth, Education & Family Services - Restore Youth Program Manager position (with benefits)	25,600

Total Expenditure Amendments **120,180**

Total Council Approved Expenditures **\$412,502,918**

Stormwater Management Fund

Increase Revenues:

Appropriation from Retained Earnings	\$58,011
--------------------------------------	----------

Increase Appropriations:

Stormwater Drainage - Capital Outlay	\$58,011
--------------------------------------	----------



City of Hampton

{ FY11 Council
Approved Budget }



FISCAL YEAR 2011 FUNDING STRATEGIES USED TO BALANCE MANAGER'S BUDGET

The following information provides a snapshot of the strategies the City used to balance the Fiscal Year 2011 General Fund Budget. Strategies that impact the revenue side of the Budget include numerous fee increases and the use of Fund Balance to fund one-time items in the budget. The remaining strategies affects the expenditure side of the budget and results in reductions to the majority of the City departments' budgets along with savings generated from a retirement incentive program and changes to health insurance co-pays on the employees benefit side.

1. Fee Increases (see Taxes and Fee Schedule for details)		\$ 1,413,232
Assessment and Collections		545,457
Police Services		293,239
Parks and Recreation		474,536
Building Permits		100,000
2. Use of Fund Balance for One-time Purchases/Projects		4,407,963
Capital Budget		3,950,000
One-time Operating Expenditures		
Food Bank Capital Contribution		200,000
Hall of Fame		29,963
2010 Celebration		228,000
3. Reduce Outside Contracts/Agencies		779,215
Reduce Community Support Agencies beyond FY11 levels		55,198
Eliminate funding to Hampton Roads Sports Commission		21,966
Reduce funding to Regional Jail for additional beds		450,000
Reduce funding to HR Military and Federal Facilities		36,051
Reduce funding to Virginia Air & Space Center for Co-op Advertising		51,000
Eliminate funding to Virginia Air & Space Center for Special Events		N/A
(Net savings reflected under item number 9)		
Reduce HRHA Housing Venture Program		150,000
Eliminate funding to Sister Cities		15,000
4. Organizational Wide		2,451,988
Anticipated salary savings from vacant positions (Attrition)		1,000,000
Risk Management to Absorb a portion of fixed costs		85,000
Non-Departmental - eliminate Holly Days Parade Taping		20,000
Non-Departmental - eliminate funding for guest speakers and recruiting		20,000
Non-Departmental - eliminate HRHA indirect cost payments		50,000
Non-Departmental - eliminate miscellaneous expenses		16,988
Non-Departmental - DHCDC Bagley Building Lease		60,000
Reduce Bass Pro Transfer		200,000
Suspend funding to Hampton University for technological research		1,000,000

www.hampton.gov/budget



FISCAL YEAR 2011 FUNDING STRATEGIES USED TO BALANCE MANAGER'S BUDGET

5. Reduction or deferral of capital projects	3,600,000
6. Employee Pay/Benefits Changes	809,601
Health Insurance Premium increase reduction from 11% to 7%/ co-pay changes to bring final premium increase to 4.5%	409,601
Retirement Incentive Program	400,000
7. Departmental/Service Mergers (23 PFT positions eliminated)	975,595
Merge Planning, Codes and Property Services division of Neighborhoods into Community Development Department	283,260
Merge 911-311 Operations	229,640
Merge Channel 47 with School TV station (Net of amount being paid to schools)	60,642
Merge Marketing functions citywide	86,687
Merge School-age programs with Healthy Families	100,881
Merge Youth Commission and Teen Center with Healthy Families	214,485
Transfer of In-Sync and Communities in Schools Programs from Neighborhood Office to Youth and Families	N/A
8. Change the Way We Do Business - (7 PFT positions eliminated)	533,927
Create an Administrative Pool in Public Works Operations	104,104
HERS Retirement fund pays for one-half of an attorney's salary	39,250
Risk Management fund pays for one-half of an attorney position	45,133
Public Works Admin. - Transfer of PFT management analyst position to Solid Waste fund	64,771
Reduction in Finance and Procurement positions due workload efficiencies from updated financial software	72,108
Public Works Admin. - Transfer of one/half of safety position to Risk Management fund (other half of position already in Risk Mgt.)	23,148
Merge Delinquent Court Tax Collections with Treasurer	84,901
Contract out Intergovernmental Affairs service	100,512
9. Service Eliminations/Reductions (9 PFT positions eliminated)	851,168
Streamline hours of operations at Aquatics Centers	69,224
Eliminate outdoor recreation service and portable climbing wall	144,966
Reduce Recreation Fitness and Wellness Program	33,553
Reduce Hampton History Museum operations by 20 percent	77,369
Reduce General Fund Transfer to Arts Commission	101,946
Reduce Diversity operations and programming	25,000
Reduce Extension Service programming	40,743
Contract out Special Events and cut by 50%	177,928
Eliminate Capacity Building and Partnerships and Resources in Neighborhood Office	180,439



FISCAL YEAR 2011 FUNDING STRATEGIES USED TO BALANCE MANAGER'S BUDGET

10. Reduction in Administrative Overhead/Management Positions - (11 PFT'S)	752,499
11. Reduction in Administrative Support/Technical Positions - (9 PFT'S)	287,651
12. Elimination of Vacant Positions (19 PFT'S)	675,917
13. Reduction in Operating Costs (Includes funding for WAE positions, reductions in travel, office supplies, operating supplies, etc.)	824,509
14. Total Benefit Savings from position eliminations	1,023,895

Total Funding Strategies \$ **19,387,160**

Departmental Mergers, Service Eliminations and Reductions Include:

78.0 Permanent Full-time Positions Eliminated

56 Filled

22 Vacant

Impact of Council's Amendments to Strategies

Changes in Revenues

Reduction in personal property tax revenues due to reduction in boat tax	(214,642)
Increase in various State revenues	274,861
Revenues from advertising	60,000

Changes in Appropriations

Reductions in Appropriations

Funds for Special Events contract moved to Virginia Air & Space Center	175,000
Reduction in Sheriff's budget due to State budget cuts	115,480
Reduction in Contingency	76,534

Increase in Appropriations

Special Events for Downtown to VASC - no longer contracted out	(175,000)
Additional funds to Recreation for special events	(22,700)
Addition of Entomologist position in Public Works	(32,625)
Additional funds for Channel 47 contract	(25,000)
Funding for Holly Days Parade	(20,000)
Funding for two youth planners (WAE"S)	(13,000)
Restoration of Youth Program Manager position	(20,000)
Restoration of sworn positions in Police Department netted against loss of one civilian positions	(93,295)
Restoration of Land Development Associate position	(25,000)
Benefit cost pertaining to positions added to budget	(60,613)

Total Council Approved Amendments \$ **19,387,160**

74.0 Permanent Full-time Positions Eliminated

52 Filled

22 Vacant

www.hampton.gov/budget



IMPACT ON DEPARTMENTS FROM STRATEGIES USED TO BALANCE THE BUDGET

(by Business Teams)

Departments:	Savings from Position Eliminations	Operating Expenses/ Capital Outlay Savings	Total Savings	Position Eliminations & Transfers
Constitutional Offices, Judicial & Electoral Board				
Commissioner of Revenue	84,901	7,188	92,089	1.0
City Sheriff and Jail	115,480		115,480	N/A
City Treasurer	46,714	48,000	94,714	1.0
Commonwealth's Attorney	10,000	17,500	27,500	0.0
Electoral Board	0	11,374	11,374	0.0
Voters' Registrar	0	8,174	8,174	0.0
Total Constitutional Offices, Judicial & Electoral Board	257,095	92,236	349,331	2.0

N/A - Sheriff's staffing levels are established by the Virginia Sheriff's Association and approved by the State Compensation Board.

Economic Vitality and Neighborhoods				
Assessor of Real Estate	56,187	61,000	117,187	1.0
Community Development: *				
Codes Compliance	124,965	12,433	137,398	1.0
Planning Dept. ~ Neighborhood Division	140,439	40,000	180,439	3.5
Planning Dept. ~ Planning Division	196,497	0	196,497	3.0
Conventions and Visitors Bureau	41,036	220,000	261,036	1.0
Economic Development	155,232	127,791	283,023	2.0
Total Economic Vitality	714,356	461,224	1,175,580	11.5

* New departments merging Codes Compliance Department, Planning Department, Land Development Services.

Infrastructure				
Parks & Recreation ~ Parks Division	\$250,755	\$0	\$250,755	7.0
Public Works ~ Administration ⁽¹⁾	87,919	0	87,919	1.5
Public Works ~ Engineering	84,848	14,900	99,748	2.0
Public Works ~ Drainage Maintenance	25,303	0	25,303	1.0

www.hampton.gov/budget



IMPACT ON DEPARTMENTS FROM STRATEGIES USED TO BALANCE THE BUDGET

(by Business Teams)

Departments:	Savings from Position Eliminations	Operating Expenses/ Capital Outlay Savings	Total Savings	Position Eliminations & Transfers
Infrastructure (cont'd)				
Public Works ~ Facilities	78,118	0	78,118	2.0
Public Works ~ Streets & Roads	41,900	0	41,900	1.0
Public Works ~ Traffic Engineering	79,465	20,000	99,465	1.0
Total Infrastructure	648,308	34,900	683,208	15.5

⁽¹⁾ One PFT position will be transferred to the Solid Waste Fund and one-half PFT position will be transferred to Risk Management Fund.

Leisure Services				
Hampton History Museum	\$0	\$77,198	\$77,198	0.0
Parks & Recreation ~ Recreation Division	439,525	49,809	489,334	11.0
Total for Leisure Services	439,525	127,007	566,532	11.0

Public Safety				
311 Call Center	133,254	0	133,254	2.0
Emergency 911	19,295	0	19,295	0.0
Fire & Rescue Division	212,995	0	212,995	4.0
Police ~ Animal Control	0	42,900	42,900	0.0
Police Division	402,504	27,000	429,504	8.0
Total Public Safety	768,048	69,900	837,948	14.0



IMPACT ON DEPARTMENTS FROM STRATEGIES USED TO BALANCE THE BUDGET

(by Business Teams)

Departments:	Savings from Position Eliminations	Operating Expenses/ Capital Outlay Savings	Total Savings	Position Eliminations & Transfers
Quality Government				
Budget & Management Analysis	0	7,953	7,953	0.0
Citizen Unity Commission	0	25,000	25,000	0.0
City Attorney ⁽²⁾	\$163,085	\$0	\$163,085	1.5
City Manager	36,485	10,563	47,048	0.0
Finance and Consolidated Procurement ⁽³⁾	154,947	10,000	164,947	5.0
Human Resources	70,038	15,000	85,038	2.0
Information Technology	207,467	0	207,467	4.0
Marketing & Outreach**	353,617	(156,136)	197,481	5.0
Municipal Council	0	7,500	7,500	0.0
Total Quality Government	985,639	(80,120)	905,519	17.5

⁽²⁾ One-half of a PFT position will be funded by the Risk Management Fund.

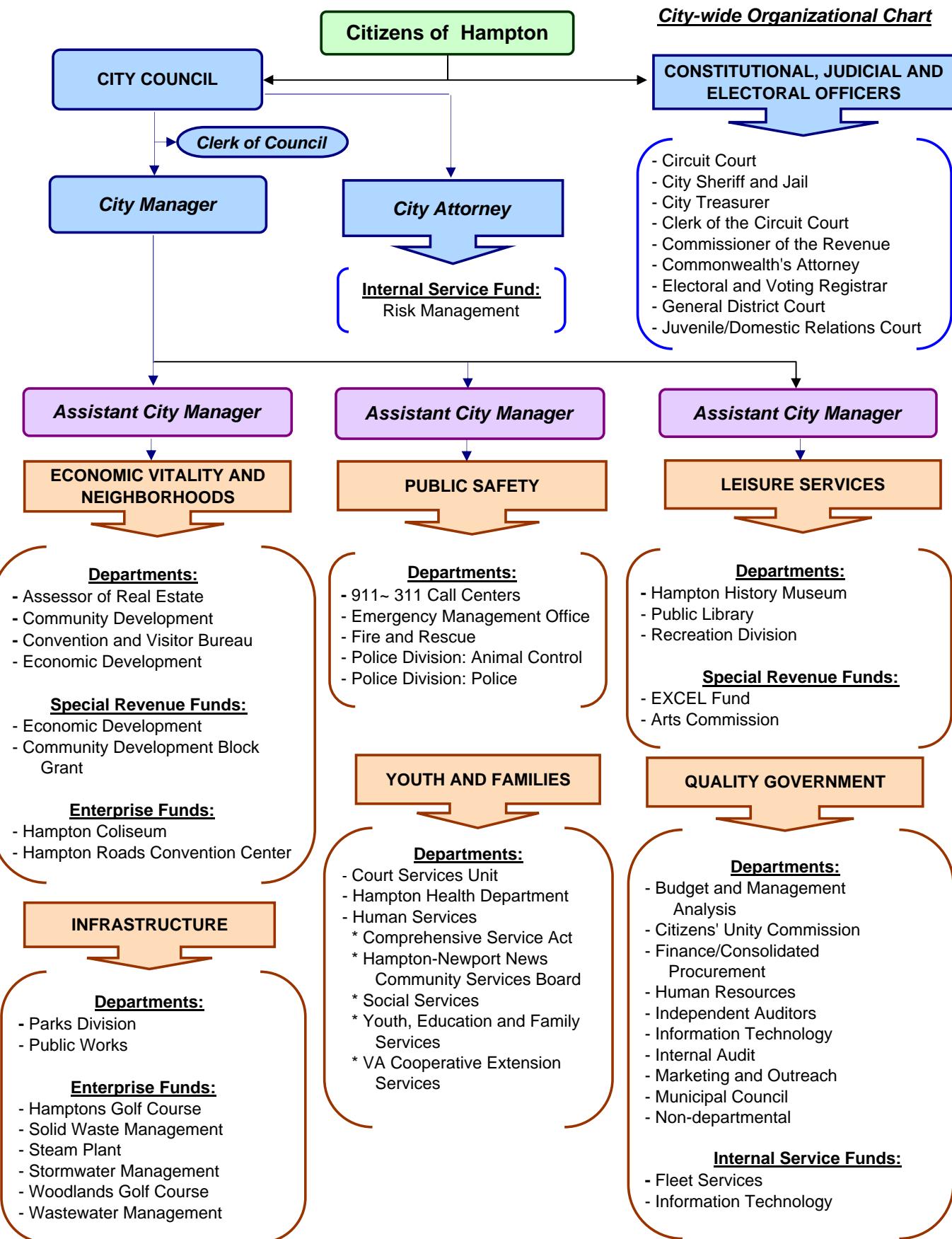
⁽³⁾ One PFT position will be transferred to the Health Benefits Fund.

** Formerly known as Media & Community Relations

Youth and Families				
Coalition for Youth and Teen Center*	174,485	59,080	233,565	2.0
Court Service Unit	0	50,000	50,000	0.0
Humans Services ~ Comprehensive Service Act	0	150,000	150,000	0.0
Virginia Cooperative Extension Services	40,743	0	40,743	1.0
Total Youth and Families	215,228	259,080	474,308	3.0

* Effective July 1, 2010, the Teen Center will reside in the Youth Education and Family Services Department in the Youth and Families Business Team. Coalition for Youth will no longer exist; however, the Youth Civic Engagement portion will be a function of Youth Education and Family Services Department.

Total Benefits Associated with Positions Eliminated	1,001,124	1,001,124
Grand Total Savings	\$4,028,199	\$1,965,351
	\$5,993,550	74.5





CITY PROFILE

Location

Hampton, Virginia occupies 54.7 sq. miles of land and 17.3 sq. miles of water on the Virginia Peninsula in the Hampton Roads region. It is about halfway between Williamsburg and Virginia Beach. On Hampton's northeast border is the Chesapeake Bay; to the west is Newport News; and to the south is the Hampton Roads harbor. The City's average elevation is 20 ft. above sea level. Hampton is about 75 miles southeast of Richmond and 175 miles south of Washington D.C.

Population Trends

1980.....	122,617
1990.....	133,793
2000.....	146,437
2008.....	145,494

Income

Median Household Income.....	\$46,462
Per Capita Income.....	\$31,057

Number of Public Schools

Pre-school	1
Elementary.....	19
Combined	4
Middle.....	5
High Schools.....	4
Fully Accredited Schools.....	32*

Public School Enrollment

Students.....	21,810
Authorized Personnel.....	2,895

Higher Education

Thomas Nelson Community College

Full Time Enrollment.....	3,063
Part Time Enrollment.....	7,494



CITY PROFILE

Higher Education

Hampton University

Full Time Enrollment.....	4,934
Part Time Enrollment.....	493

Building Activity

Residential

Permits.....	1,456
Value.....	\$69,247,853

Other

Permits.....	523
Value.....	\$52,189,507

Leading Government Employers

Langley Air Force Base.....	14,556
Fort Monroe.....	2,504
Hampton City Schools.....	2,956
NASA/Langley.....	3,200
VA Hospital.....	1,200

Labor Force

Civilian Labor Force.....	71,663
Employed Workers.....	65,756
Unemployment Rate.....	8.2%

Fire Protection

Number of Stations.....	10
-------------------------	----

Parks

Currently Developed.....	37
Undeveloped.....	7

* This total includes five (5) accredited schools which will be closing effective June 18, 2010.

Data Sources:

- 2009 Hampton Roads Statistical Digest
- 2009 Comprehensive Annual Finance Report, City of Hampton, Virginia.
- Codes Compliance Monthly Report ending December 2009 based on calendar year.

Historical Timeline 1570-2010

City of Hampton, Virginia

The City of Hampton is the oldest continuous English-speaking settlement in America. Its history traces back to the Indian village of Kecoughtan, which was visited in 1607 by the first permanent English colonists before they continued up the James River to settle in Jamestown. The following historical timeline highlights just some of the major milestones and events that have occurred in the City's past up to its present day.

1570 Spanish arrive at Kecoughtan.

1606 Under command of Christopher Newport, 105 men embarked in vessels to form the first colony of Virginia.

1607 Hampton (Kecoughtan Village) is home to the Powhatan Indians. Captain John Smith and fellow settlers visit Kecoughtan for several days en route to Jamestown.

1609 Capt. John Smith and colonist of the Virginia Company built Fort Algernourne at the location of present day Fort Monroe.

1610 The English settlement of Hampton begins with the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek.

1610



St. John's Church was established, the oldest English-speaking parish in the United States; (existing structure was built in 1727).

1612 Fort Algernourne the first fort located at Old Point Comfort was burned to the ground.

1619 Settlers chose an English name for the community, Elizabeth City.

1620



Buckroe: "Frenchmen were sent over to plant mulberry trees and grape vines settled here."

1632



The second fort built, was known only as, "the fort at Old Point Comfort."

1634

Benjamin Syms bequeaths land for the founding of the first free school in America. The Syms Free School was founded in 1634; exact date of opening is not known, however, it was believed to be in existence for several years prior to 1647 when a letter was written to England informing them of "a free school."

1659

Thomas Eaton, a physician who lived in Hampton, bequeaths land and property to educate children. This led to the opening of the Eaton Charity School.

1667

A second fort known, only as "the Fort at Old Point Comfort", was destroyed by a hurricane in 1667.

1718

The head of Blackbeard the Pirate is displayed at the entrance to the Hampton River as a warning against piracy.

1726



Hampton is the birthplace of George Wythe, (Thomas Jefferson's law teacher) who became the first professor of law at the College of William & Mary.

1728

Fort George, built at Old Point Comfort. This fort was leveled by a hurricane in 1749.

www.hampton.gov/budget

Historical Timeline 1570-2010

City of Hampton, Virginia

1774



Old Point Comfort Lighthouse, second oldest lighthouse in the Chesapeake Bay. Current structure built in 1802.

1803

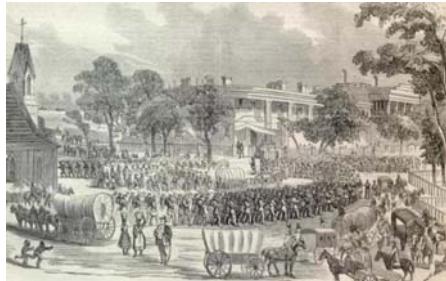
The Syms Free School and Eaton Charity School consolidated and moved to Hampton from Elizabeth City County. The new school was named Hampton Academy in 1803.

1819



Construction begins on Fort Monroe (the third fort) which would become the largest stone fort ever built in the United States with a moat designed by Simon Bernard completely surrounding the inner structures.

1820



The first Hygeia Hotel built at Old Point Comfort; the second Hygeia was built in 1863.

1828

Hampton and Mill Creek Bridge Co. granted permission to build toll bridges on ferry routes.

1831

Robert E. Lee stationed at Fort Monroe (named after U.S. President James Monroe) played a major role in its completion in 1834 along with the opposing Fort Calhoun (later renamed Fort Wool).

1855

Col. John B. Cary (former principal at the Hampton Academy) built the Hampton Military Academy.

1860



The opening of the first Vanderbilt-Chamberlin Hotel designed by John Chamberlin (third hotel) at Old Point Comfort on Fort Monroe and later burned in 1920.

1861

Maj. Benjamin Butler made his famous "contraband decree" (Fort Monroe Doctrine) that all escaping slaves reaching Union lines would be free. The fort earned its nickname "Freedom's Fortress."

1861



Most of the town of Hampton is burned to the ground. Hundreds of African-Americans built cabins on the ruins of Hampton.

1862

The **Battle of Hampton Roads** - a naval battle in the American Civil War between the Confederate ironclad USS *Merrimack* and Union ironclad USS *Monitor* off of Sewell's Point.

1867



The Hampton Normal & Industrial Institute is founded to educate freed men and women, known today as Hampton University.

www.hampton.gov/budget

Historical Timeline 1570-2010

City of Hampton, Virginia

1870



The National Home for Soldiers and Sailors opens its doors for convalescing Union Civil War veterans. Today's Hampton Veterans Affairs Medical Center.

1883

Buckroe Beach becomes a popular resort thanks to transportation via Hampton Railway Company's trolley cars.

1891



The Hampton Training School for Nurses was started on the campus of Hampton Institute commonly called the Dixie Hospital.

1896

The first issue of the *Daily Press* was published on January 4, 1896. Preceded by at least eight other newspaper/newsletters; the Daily Press was the dominant morning newspaper on the Peninsula.

1902



On February 13, a parade and holiday mark the opening of Syms-Eaton Academy, the new elementary school (formally known as the Hampton Academy).

1908



The American Theatre, a landmark in Hampton Roads, is the only remaining of four theatres in Hampton. Built in 1908 as a "high class motion picture and vaudeville house".

1916

Land is procured along Hampton's Back River and designated Langley Field, now American's oldest continually active military airbase Langley Air Force Base.

1917

Langley Field opens as National Advisory Committee for Aeronautics experimental field. In 1958, it becomes National Aeronautics and Space Administration.

1919

Blacks raised twenty-five hundred dollars for a school in Wythe.

1920

The Buckroe Beach Carousel, a merry-go-round with 48 horses and two chariots hand carved by Russian, German and Italian immigrant artisans built by the Philadelphia Toboggan Company. In 1985, the City purchased it and moved it to a pavilion in downtown when the park closed.

1925



Phoebe Chamber of Commerce proposes ferry from Old Point in Phoebe to Willoughby Spit.

www.hampton.gov/budget

Historical Timeline 1570-2010

City of Hampton, Virginia

1925



Grace Taylor Armstrong, a Hampton resident, donated \$26,000 to construct a library in memory of her father, General Charles H. Taylor, publisher of the *Boston Globe*. On July 12, 1926, the Charles H. Taylor Memorial Library opened its doors at 4205 Victoria Boulevard with 3,200 books.

1926



Held the first Hampton Cup Regatta race, today's oldest continuously run boat race in North America.

1931



Students earned a diploma from a three-year program from Hampton Institute.

1931



Some Newport News residents applied for a grant to build a subsistence homestead, a government-funded planned community that provided housing if the residents agreed to grow most of their own food. The Newport News Homesteads, later named Aberdeen Gardens, was the only such project built for blacks, by blacks.

1938



During 1938-39 the first City Hall was built on King Street and served as City Hall until 1962. It was then used to house a juvenile court and probation offices.

1946

Tactical Air Command (TAC) was established at Langley AFB.

1952

Hampton consolidates with Elizabeth City and Phoebus to become city of first class.

1954

The last scheduled passenger train rolls over the City of Hampton railroad tracks.

1957



The Hampton Roads Bridge Tunnel, a 3.5 mile, two-lane structure replaced a ferry system and opened November 1, 1957, at a cost of \$44 million dollars as a toll facility.

1959



The Mercury astronauts received their original spaceflight training at NASA Langley.

www.hampton.gov/budget

Historical Timeline 1570-2010

1967 Thomas Nelson Community College is named in honor of Thomas Nelson, Jr., who was a signer of the Declaration of Independence and an early colonial governor of the Commonwealth opened and 1,232 students enrolled.

1970



The Hampton Coliseum with 84,827 square feet and 7,000-12,999-seat category opens its doors.

1973 Dixie Hospital changes its name to Hampton General.

1973 Fort Monroe became the home to U.S. Army Training and Doctrine Command (TRADOC).

1977



A new City Hall was dedicated in downtown Hampton.

1979 The beginning of the *Bay Days Festival* presented by the old Hampton merchants and the Citizens Program for Chesapeake Bay.

1985 The City of Hampton celebrated its 375th anniversary as the oldest continuous English-speaking settlement.

1991



After the City bought the Buckroe Beach Carousel, a group of local residents repaired and restored it and the merry-go-round reopen to the public in its new downtown pavilion.

City of Hampton, Virginia

1992



The Virginia Air and Space Museum opens in Hampton.

2000



Opsail (Operation Sail), the largest tall ship and maritime event in modern history held in Hampton along with the first Hampton Blackbeard Festival. **Photo:** Germany's Gorch Fock II is one of eight Class A ships on the PilotOnline.com

2002

Historic Hampton neighborhood Aberdeen Gardens is named Neighborhood of the Year by Neighborhoods USA. Hampton is awarded All-America City by NLC for the second time in the city's history.

2002



Sentara Careplex Hospital opened in December, is a technologically advanced acute with the latest technology in the industry.

2003



The Hampton History Museum opens, tracing four centuries of settlement and progress.

www.hampton.gov/budget

Historical Timeline 1570-2010

City of Hampton, Virginia

2003



Hurricane Isabel, traveled along the Atlantic Coastline causing substantial damage to the Outer Banks in North Carolina and the Hampton Roads area. (photo: flooding at Langley AFB, in Hampton)

2006



Construction starts to redevelop the Coliseum Mall into the Peninsula Towne Center.

2005



Hampton Roads Convention Center opens along with a 295-suite John Q. Hammons Embassy Suites hotel.

2007



Hampton University breaks ground for the nation's sixth and largest proton cancer treatment center. (model shown)

2005



Langley becomes the home of 26 F-22 Raptor Demonstration Team who travel all over the world performing maneuvers used in air combat.

2008



Boo Williams Sports Complex opened its state-of-the-art multi-purpose facility with a six-lane 200-meter indoor track; floor surface for 8 volleyball courts; four indoor field hockey courts and two pavilions housing 8 basketball courts.

Historical Timeline 1570-2010

City of Hampton, Virginia

2009



The Grand Opening was held on May 30th for the new Buckroe Fishing Pier. It replaces the one destroyed by Hurricane Isabel in 2003.

2009



Hampton Teen Center is expected to open in August 2009. The 45,000 square foot facility with an Aquatics area will operate as both a youth recreation facility and a youth development facility with alternative uses evaluated as needs are identified.

2010

On March 11, 2010 at 10 a.m. the clock struck zero, and more than 50 stores opened, heralding the official grand opening of the 1.1 million square foot Peninsula Town Center, the largest economic development project in the history of the city Hampton and a major new employer and shopping/office/residential destination for the Hampton Roads region.

2010



On June 8, 2010 NASA Langley breaks ground on a \$1.7 million Hydro Impact Basin that will serve to validate and certify that future space vehicles, such as NASA's Orion crew module, are designed safe water landings. Drop testing will begin in the spring of 2011.

2010

Hampton City Schools will be closing five schools on June 18, 2010. **Wythe Elementary School** named for George Wythe, signer of the Declaration of Independence and former chancellor of Virginia. **Lee Elementary School** named for General Robert E. Lee, who spent 36 years as a soldier and later became Superintendent of West Point, and President of Washington College. **Mallory Elementary School** named after Col Francis Mallory, a native Hamptonian who was an attorney and political leader. **Mary Peake Center** named after Mary Peake, a freeborn black woman who taught slaves to read and write before the Civil War. **Spratley Middle School** named after Claude Vernon Spratley, a former vice mayor and member of the Hampton City Council. The building will reopen in the fall of 2010 as the Spratley Gifted Center.

2010

Hampton University Proton Therapy Institute expects to treat its first patient in mid August. With the facility to be fully operational in 2011.

The future of Hampton brings many possibilities. With the updated shopping area "The Peninsula Towne Center"; the innovations in aerospace at NASA Langley, and the development of venues which will occupy Fort Monroe in 2011. Hampton could easily become "The Most Livable City in Virginia".

References for some of the photos presented in this section:

Hampton Roads History Tour:
Wikipedia:

[Penny postcard tour of Hampton Roads Virginia](#)
http://en.wikipedia.org/wiki/Fort_Monroe
http://en.wikipedia.org/wiki/Langley_Air_Force_Base
[Langley Air Force Base - Photos](#)
<http://www.rci.rutgers.edu/~deis/hampton.html>
<http://www1.va.gov/directory/guide/facility.asp?id=57>
[National Carousel Association - Hampton Carousel](#)
<http://hamptonroads.com/print/261791>
http://www.nasa.gov/mission_pages/constellation/orion

www.hampton.gov/budget



ORGANIZATIONAL POLICY FRAMEWORK

The City budget and its budget development process are essential links in an integrated management approach to municipal service delivery. This approach coordinates political, legal and administrative procedures by focusing on critical issues and programs necessary for community success. The following are the components that makeup this framework for the City of Hampton.

I. Hampton Community Plan/Comprehensive Plan

- a. Code of Virginia requires that all local governments in the State prepare and adopt a comprehensive plan.
- b. Strategic Plan and 2010 Comprehensive Plan reviewed and updated.
 - i. Resulted in Hampton Community Plan which was adopted by City Council on February 6, 2006.
 - c. Vision of plan is “to make Hampton the most livable city in Virginia”.
 - i. Vision consists of eight key qualities:
 - 1. Customer Delight
 - 2. Healthy Business Climate
 - 3. Healthy Growth and Development of Children and Youth
 - 4. Healthy Neighborhoods
 - 5. Healthy Diverse Community
 - 6. Healthy Region
 - 7. Strong Schools
 - 8. Youth
 - d. Plan integrates the visions of city residents, businesses and local officials into a secure strategy for managing changes within the communities.
 - e. Plan helps to define our community priorities and goals and specific strategies are developed that affect most facets of community life including:
 - i. neighborhoods
 - ii. businesses
 - iii. schools
 - iv. youth
 - v. families

II. Budget Development



ORGANIZATIONAL POLICY FRAMEWORK

- a.** Budget development process focuses on meeting Council's priorities such as:
 - i. communicating with citizens
 - ii. addressing local business concerns
 - iii. attracting new businesses
 - iv. improving the appearance of neighborhoods
 - v. addressing youth and family issues
 - vi. providing service delivery which delights our customers
 - vii. providing funds for education
 - viii. having a defined tax rate and fee structure
 - ix. preparing a fiscally sound balanced budget that complies with financial policies approved by City Council
- b.** Resources are appropriated based on the priorities mentioned above.
- c.** Objective of each priority is infused into the performance contract that each Assistant City Manager and Department Head has with the City Manager.
 - i. Contracts list specific objective, strategies and deadlines which must be met in order to realize Council's priorities.
 - ii. Each Assistant City Manager and Department Head's performance evaluation is based upon successful completion of the objectives and strategies.



BUDGET PROCESS

Budget Calendar At-A-Glance

Departments submitted Annual Operating Budget requests,
including Capital requirements, to the Budget Office
September – November 2009

Funding requests received from Outside Agencies
November 2009

Internal review, analysis, and revisions of funding requests
and preparation of draft budget
December 2009 – March, 2010

Community Engagement Sessions
February 2010

City Manager presented Draft FY2011 Annual Operating Budget and
Capital Improvement Plan to City Council
April 2010

Council and Citizen Work Sessions for FY2011 Annual Operating
Budget and Capital Improvement Plan
April 28, May 5, and May 12, 2010

Public Hearings - FY2011 Annual Operating Budget and Capital
Improvement Plan including Tax and Fee Rate Changes
April 28, May 5, and May 12, 2010

Adoption of FY2011 Annual Operating Budget and Capital
Improvement Plan including Tax and Appropriation Ordinances
May 12, 2010

www.hampton.gov/budget



BUDGET PROCESS

I. General Information

- a. The City of Hampton's operating budget is prepared annually.
- b. The City operates on a July 1 to June 30 fiscal year basis.
- c. The City Manager's proposed fiscal year budget consisting of City and School's operating budgets must be submitted to City Council no later than April 15th of any given year.
- d. The Adoption of the budget must be completed by May 15th to comply with State law regarding the deadline for approval of the Hampton City School's budget.

II. Budget Structure

- a. The structure of city operations is segregated into different funds.
 - i. Each fund is comprised of one or more departments known as an organizational unit (for example, Fire and Rescue department).
 - ii. City departments are comprised of one or more services which are responsible for a specific function of that department (for example, emergency medical services of the Fire and Rescue department).
 - iii. Each service level's appropriation is broken into three major expenditure categories:
 1. personal services
 2. operating expenses
 3. capital outlay
 - iv. Expenditure line-items are the individual accounts in which budgetary amounts are entered and expended.

III. Budget Process Steps

- a. City Departments are asked to prepare a budget package based on the complement of services provided by department.
 - i. The department must articulate the major services, products or activities
 - ii. Service descriptions must include:
 1. cost of service delivery
 2. number of personnel
 3. goals, objectives and/or standards that residents can expect based on funding level
 4. each department's goals and objectives must align with the Hampton Community Plan



BUDGET PROCESS

5. indicators for measuring success of the service and its goals and objectives are required
 - a. Measurements are encouraged to be outcome types
 - b. Revenue estimates are prepared by the Finance director.
 - i. Revenues are based on community economic indicators, historical revenue collections and State provided information on aid to localities
 - ii. Several updates are made to revenue estimates from December until late March.
 - c. Revenue and expenditure estimates are reviewed to determine budget shortfall or excess.
 - d. The Budget Review Committee is convened to begin the budget balancing process
 - i. Committee members consist of City Manager, Assistant City Managers, City Attorney, Budget Director, Finance Director, Human Resources Director and a representative from Hampton City Schools.
 - ii. The primary focus is:
 1. to review all budget information for validity
 2. to review new requests from all sources such as outside agencies, city departments, etc.
 3. to reconcile the available revenues to the articulated needs of the city including:
 - a. recommendations to fund services at various levels
 - b. the elimination of low priority services
 - c. consolidation of various city services
 4. to develop a budget that complies with the Council's priorities and financial policies
 5. to develop a balanced budget where revenues and expenditures equal

IV. Submission of the Budget and Public Hearings

- a. The City Manager's recommended budget is delivered to Council no later than April 15th.
- b. The City Council must hold at least one public hearing on the proposed budget.
- c. All interested persons are heard at the public hearings.
- d. The presentation format allows the City Council and the citizens the opportunity to effectively question proposed expenditures in the budget.



BUDGET PROCESS

V. Adoption of the Budget

- a. Two readings are required in order for the budget to be approved.
 - i. The first reading or approval cannot occur until seven days after the public hearing.
 - ii. The second reading or final approval cannot occur until seven days after the first reading/approval.



Budget Policies and Practices

Budget Basis of Accounting

I. Budget Basis of Accounting

- a. Modified accrual basis of accounting is used in preparing the budget for governmental type funds including General Fund, Special Revenue Funds, Capital Projects Fund and School Fund.
 - i. Under the modified accrual basis revenues are recognized when they become both measurable and available to finance the operation of the current year and expenditures are recorded when the liability is incurred.
 - 1. Revenues prone to accrual consist primarily of property taxes, certain grants, sales taxes and utility taxes
 - a. Real and personal property taxes are recorded as revenue when levied and billed, net of allowances for uncollectible amounts.
 - i. Property taxes not collected within 45 days after year-end are reflected as deferred revenue.
 - 2. Revenues from federal, state and other grants are recorded at the time of receipt of notification of grant.
 - 3. Sales and utility taxes are collected by the State or the utility company, generally in the month preceding receipt by the City.
 - ii. Expenditures, other than interest and principal on long-term debt, are recorded when the liability is incurred.
 - iii. Interest and principal on long-term debt are recognized when due.
 - b. Accrual basis of accounting is followed in the Internal Service Funds and Enterprises Funds.
 - i. Revenues are recognized when earned and expenses are recognized when the related liability is incurred.

II. Financial Accounting

- a. Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles (GAAP).
 - i. General Fund and School Operating Funds are legally adopted on a basis consistent with GAAP.



Budget Policies and Practices

III. Budgetary Levels/Controls

- a. Annual appropriation ordinance sets the authorized expenditure levels for each department.
 - i. Personal Services
 - ii. Operating Expenses
 - iii. Capital Outlay
- b. Department heads are given total responsibility and accountability for staying within their Council approved appropriation level.
 - i. Departmental budgets are constantly monitored by the department heads, the budget office and the finance department to ensure that no appropriation is overspent and that all estimated revenues are realized.
 - 1. Budget to actual expenditure and revenue reports are prepared quarterly to gauge how the overall budget is tracking.

IV. Budget Amendments/Transfer Process

- a. Adjustments to the adopted budget ordinance may become necessary in order to carry out planned programs, new Council initiatives and unexpected expenditures.
- b. Three types of adjustments:
 - i. Budget amendment is used to request a transfer of appropriations between departments within a fund and to increase the budget for a particular fund.
 - ii. Budget transfer is used to request the transfer of appropriations between line-items and budgeted categories.
 - iii. Budget amendments or any revisions that alter the total appropriation (revenues or expenditures) of a department or fund must be approved by Council on a quarterly basis.

V. Budget Savings/Reserves

- a. Encumbrances or funds committed for a specific project or program that is not completed by the end of the fiscal year are put into a designated fund balance reserve account.
 - i. Funds are then put into the appropriate department's new fiscal year's budget to finalize commitment.
- b. Unencumbered or unexpended/non-committed appropriations lapse at the end of the fiscal year.



Budget Policies and Practices

- i. Departments that have unencumbered funds at fiscal year end get to retain 65 percent of these funds.
- ii. Ten percent is put into an innovations pool to fund technological needs for collaborative projects between departments.
- iii. The remaining funds are split between the City's drainage program (approximately \$500,000) and undesignated fund balance reserve account.

VI. Fund Balance Designations

- a. Established to indicate tentative plans for financial resource utilization in future periods.
- b. Designation of fund balance under the General Fund represents amounts appropriated by City Council for the succeeding fiscal year.
- c. General Fund balance, which is compiled at the end of each fiscal year, represents excess funds.



Budget Related Legal Requirements

Subject	Status	Timeline	Special Requirements
Submission of balanced budget to Council by City Manager	City Charter, Section 6:09	April 15th	Budget must be in a form that it may become the official budget of the City should Council not act on budget by June 2 nd .
Advertisement of Real Estate Tax Assessment and Rate and public hearings	VA Code, Section 58.1-3321	Thirty days prior to first public hearing	Tax ad must include assessment increase, effective tax rate, proposed tax rate and estimated proposed budget increase/ decrease.
Advertisement of proposed budget and other taxes and fee increases and public hearings	VA Code, Section 58.1-3007	Ten days prior to first public hearing	Brief synopsis of budgeted expenditures and revenues including capital budget and proposed tax and fee increases.
Adoption of School budget by locality	VA Code, Section 22.1-94 VA Code, Section 22.1-115	May 15 th	The Council must approve the School budget in total only or by major classifications.
Adoption of Budget and appropriate ordinance	City Charter, Section 6.11	May 15 th	Appropriation ordinances must be approved before annual tax levy is made.



DESCRIPTION OF BUDGETED FUNDS

These descriptions below explain the purpose of each of the funds listed in the “**Summary of Budgeted Funds**” pages.

GOVERNMENTAL-TYPE FUNDS

The City’s adopted budget contains appropriations for four major and three non-major governmental-type funds. The General Fund, Capital Improvement Fund, Debt Service Fund, and the Economic Development Fund are all considered major governmental funds. There are seven non-major governmental funds however, only three are appropriated and presented in this budget: Community Development Block Grant (CDBG), EXCEL Fund, and Stormwater Management. The modified accrual basis is used to budget all governmental-type funds.

General Fund

The General Fund accounts for all revenues and expenditures that are not required to be accounted for in a special purpose fund. This funds’ revenue source is taxes and fees generated at the local level, such as real estate, personal property, utility taxes, etc. The General Fund finances most of the regular day to day operations of the City. The following descriptions refer to individual General Fund appropriations transfers to other funds within the City.

- **Transfer to Capital Improvement Fund** is a fund that accounts for financial resources to be used for acquisition or major construction of capital assets such as land, buildings, parks, streets and roads. In order for expenditures to be eligible for the capital budget, they must cost over \$50,000, and have a life expectancy of five or more years.
- **Debt Service Fund** is a fund that accounts for the accumulation of resources for and the payment of general long-term debt principal and interest of the City. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds of any refunding bonds.
- **School Operations Fund** represents the Hampton City School Board which is considered a component unit of the City. This special revenue fund accounts for the specifically identified revenues received from State aid from the



DESCRIPTION OF BUDGETED FUNDS

Commonwealth of Virginia for schools which are then transferred to the School Operating Fund; in addition to the expensing of the City's local match to the schools.

- **Retirement and Employee Benefits** are where the City's budgeted fiduciary obligations/activities are reported within the Retirement and Benefits section of this budget document. The City excludes these activities from the City's government-wide statements because the City cannot use these assets to finance its operations. The City is the trustee, or fiduciary for its employees' pension plans: Hampton Employees Retirement System (HERS) and the Virginia Supplemental Retirement System (VRS).
- **Transfers to Other Funds** are inter-fund transfers (appropriations) involving the budgeting of money from one fund to another in order to support the functions to be carried out by the receiving fund. General Fund transfers to other funds may be made for operating as well as capital purposes.

Special Revenue Funds

Revenues in this fund are restricted for a specific purpose. Examples of special revenue funds are Community Development Block Grant (CDBG) Fund, Economic Development Fund, Emergency 911 Fund, and EXCEL Fund.

- **Community Development Block Grant (CDBG) Fund** contains those funds that are awarded to the City annually from the Department of Housing and Urban Development. CDBG funds are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.
- **Economic Development Fund** is a capital fund derived primarily from land sales and rents, established for public improvement projects or purchases and acquisition of land in support of Economic Development efforts.
- **EXCEL Fund** is an acronym for Environmental Excellence for Community Enjoyment and Livability, this fund finances capital improvements which result in improved



DESCRIPTION OF BUDGETED FUNDS

social, recreational and cultural opportunities for residents, and beautification of areas or projects to enhance or preserve something of community value.

PROPRIETARY-TYPE FUNDS

These departments are accounted for on a similar basis as a private business. The City maintains two types of propriety funds; Internal Service and Enterprise Funds. These funds are budgeted using the full accrual basis for budgeting.

Internal Service Funds

These funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis. The Internal Service Fund departments include Fleet Management, Information Technology, and Risk Management.

- **Fleet Management Fund** accounts for the operations of the City's central automotive maintenance service facility.
- **Information Technology Fund** accounts for the costs of providing the following services: personal computer support, printing, mailing and telecommunications services.
- **Risk Management Fund** accounts for the costs of providing insurance coverage and certain self-insured liabilities of the City and the School Board.

Enterprise Funds

Enterprise Funds operate in a manner similar to private businesses in which operating expenses are completely or partially recovered from income collected from user fees charged to the general public. The Hampton Roads Convention Center, The Hamptons Golf Course, and the Wastewater Management Fund are considered major Enterprise Funds. The non-major funds are the Coliseum, Woodland Road Golf Course, Solid Waste Fund, and the Steam Plant. For presentation purposes, the Solid Waste, Steam Plant, and the Wastewater funds are presented under the "***Public Works Funds***" section of this document.



DESCRIPTION OF BUDGETED FUNDS

- **Hampton Coliseum Fund** accounts for revenues generated and expenses associated with shows, meetings, civic/community events and other activities provided by the Coliseum.
- **The Hamptons Golf Course Fund** accounts for the operations of three 9-hole golf courses, snack bar, pro shop and miscellaneous rental revenues.
- **Hampton Roads Convention Center Fund** accounts for the revenues and expenses associated with the activities conducted at the Convention Center.
- **The Woodlands Golf Course Fund** accounts for the operations of an 18-hole golf course, snack bar, pro shop and miscellaneous rental revenues.

Public Works Funds

- **Solid Waste Management Fund** is an enterprise fund which pays for such services as refuse collection and recycling. Revenue for this fund is derived from commercial tipping fees and residential user fees.
- **Wastewater Management Fund** is an enterprise fund, created in FY 2000, earmarks sewer revenues for sewer line upgrades. Revenue for this fund comes from the sewer user fee and new connections fees.
- **Steam Plant Fund** is an enterprise fund that accounts for the City's steam generating plant operations. Revenues are derived from solid waste disposal fee (tipping fee) charged to the Solid Waste Fund, the sale of steam to the United States Government and user fees charged to other external customers.
- **Stormwater Management Fund** is a special revenue fund pays for those services that improve the City's storm drainage system. The revenues for this fund are derived primarily from Stormwater user fees.



SUMMARY OF BUDGETED FUNDS

Council Approved Fiscal Year 2011

Revenues

Expenditures

General Fund

General Property Taxes	\$156,614,772	Constitutional, Judicial & Electoral	\$14,872,381
Other Local Taxes	71,001,706	Economic Vitality & Neighborhoods	7,840,513
License, Permit & Privilege Fees	1,215,920	Infrastructure	17,383,858
Fines and Forfeitures	1,954,350	Leisure Services	6,100,914
Revenue from Use of Money/Property	899,929	Public Safety	41,177,224
Charges for Services	7,039,181	Quality Government	13,326,499
Miscellaneous Revenue	4,569,036	Youth and Families	30,515,177
Unrestricted State Revenue	644,351	Retirement and Employee Benefits	33,761,047
State Revenue for City/State Depts.	24,822,015	Contribution to Agencies	11,647,350
State Revenue for City Departments	19,890,034	Debt Service	31,080,688
Federal Funding for City Departments	10,000	Transfer to Capital Budget	11,008,393
General Fund Balance Transfer	6,407,963	Transfer to Other Funds	9,303,737
Total City Operations	295,069,257	Total City Operations	228,017,781

School Operations

State Funds	93,312,027
State Fiscal Stabilization Funds	2,785,985
Other Funds	1,133,000
Share 1% Sales Tax	18,907,934
Federal Impact Funds	1,294,754

School Operations

State Funds	112,219,961
State Fiscal Stabilization Funds	2,785,985
Federal Funds	1,294,754
Miscellaneous Revenues	1,133,000
Required Local Contribution according to State Law	26,106,350
Local Contribution in Excess of State Requirements	40,945,126
Total School Operations	184,485,176

Total School Operations

Total General Fund \$412,502,957

Total General Fund \$412,502,957

Capital Improvement Fund

General Fund Balance Transfer	\$3,950,000	Education	\$10,456,604
General Fund Operating Revenues	3,023,393	Maintenance of Public Properties	5,100,000
Urban Maintenance Contribution	4,035,000	Neighborhood Support	1,085,000
CMAQ Funds - Federal/State	1,085,572	New Facilities	29,000,000
General Obligation Bond Proceeds	30,300,000	Other CIP Projects	240,000
General Obligation Bond for Schools	10,287,500	Public Safety	2,464,289
Highway Safety Improvement Program (HSIP) Funds	1,945,000	Streets and Infrastructure	7,065,572
Stormwater Fees	585,000		
Urban Development Action Grant (UDAG)	200,000		
Total Capital Budget	\$55,411,465	Total Capital Budget	\$55,411,465

www.hampton.gov/budget



SUMMARY OF BUDGETED FUNDS

Council Approved Fiscal Year 2011

Revenues

Expenditures

Internal Service Funds

Fleet Services Fees	\$7,565,380	Fleet Services	\$7,565,380
Information Technology Fees	2,011,827	Information Technology	2,011,827
Insurance/Workers Comp. Fees	4,930,946	Risk Management	4,930,946
Total Internal Service Funds	\$14,508,153	Total Internal Service Funds	\$14,508,153

Enterprise Funds

Coliseum Charges	\$5,365,424	Coliseum	\$6,365,424
Coliseum - Approp. from Retained Earnings	1,000,000		
Hampton Roads Convention Center Revenues & Transfers	10,457,169	Hampton Roads Convention Center	10,457,169
The Hamptons Golf Course Fees, Rentals & Transfers	1,600,900	The Hamptons Golf Course	1,600,900
The Woodlands Golf Course Fees & Rentals	823,854	The Woodlands Golf Course	823,854
Total Enterprise Funds	\$19,247,347	Total Enterprise Funds	\$19,247,347

Public Works Funds

Solid Waste Fees	\$13,108,156	Solid Waste Fund	\$13,108,156
Steam Plant	7,725,886	Steam Plant	7,725,886
Stormwater Fees	4,775,000	Stormwater Fund	5,223,011
Appropriation from Stormwater Retained Earnings	448,011		
Sewer User Fees	7,460,852	Wastewater Fund	9,978,943
Sewer Connection Fees	300,000		
Sewer Surcharge Fees	2,218,091		
Total Public Works Funds	\$36,035,996	Total Public Works Funds	\$36,035,996

Special Revenue Funds

Community Development Block Grant (CDBG)

FY 11 CDBG Program	\$1,422,365	FY 11 Comm. Development Block Grant	\$1,422,365
CDBG Revolving Loan Fund	275,000	CDBG Revolving Loan Fund	275,000
FY 11 HOME Grant	1,032,968	FY 11 HOME Grant	1,032,968
	\$2,730,333		\$2,730,333

www.hampton.gov/budget



SUMMARY OF BUDGETED FUNDS

Council Approved Fiscal Year 2011

Revenues

Expenditures

Special Revenue Funds (continued)

Economic Development Fund

Rental Income	\$112,000	Small Business Incubator	\$245,000
Economic Development Fund Balance	303,000	ODU Langley Full Scale Wind Tunnel	20,000
UDAG Fund Balance	200,000	NASA Aeronautics Support Team	150,000
	\$615,000	Blighted Property Acquisition	200,000
			\$615,000

EXCEL Fund

Communication Tax (Transfer from General Fund	\$1,368,351	Arts Commission Operations	\$1,520,936
Arts Admission Fees	285,000	Contributions:	
Concession Sales	4,000	Bay Days, Inc.	50,000
State Grant	5,000	Hampton Cup Regatta	20,000
Advertisement Sales	90,865	Art Agencies	85,000
Miscellaneous	47,720	Hampton University	75,000
	\$1,800,936	Christopher Newport University	50,000
			\$1,800,936
Total Special Revenue Funds	<u>\$5,146,269</u>	Total Special Revenue Funds	<u>\$5,146,269</u>

Grand Total

\$542,852,187

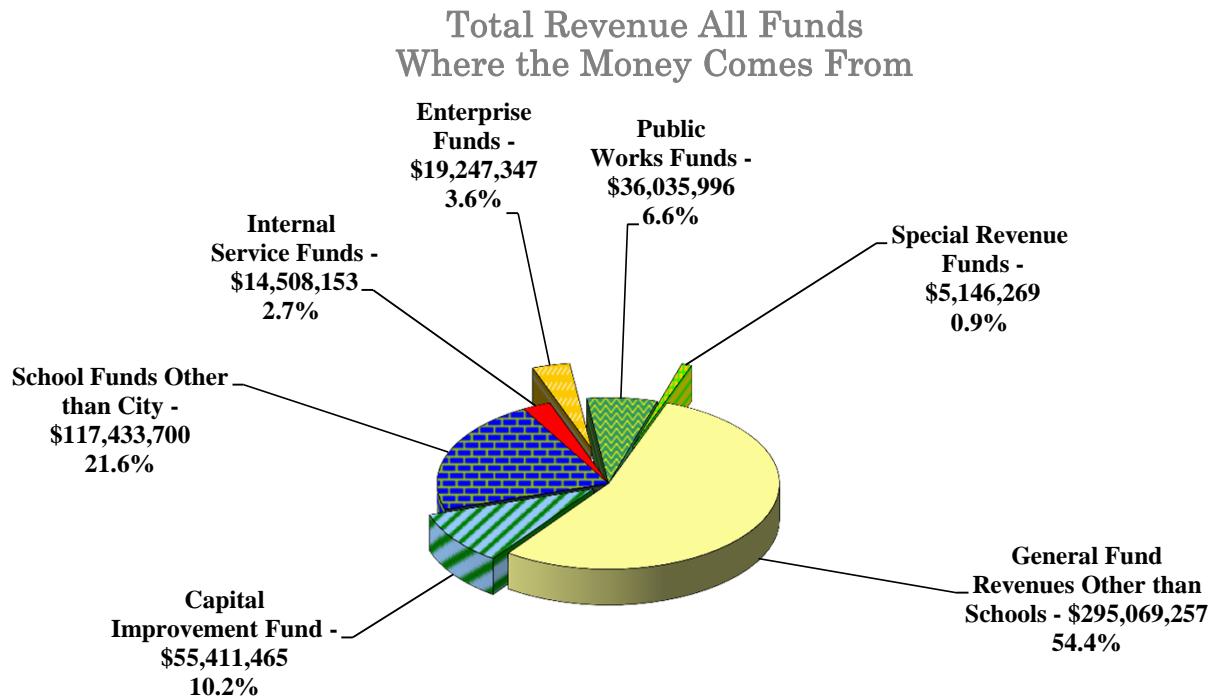
Grand Total

\$542,852,187

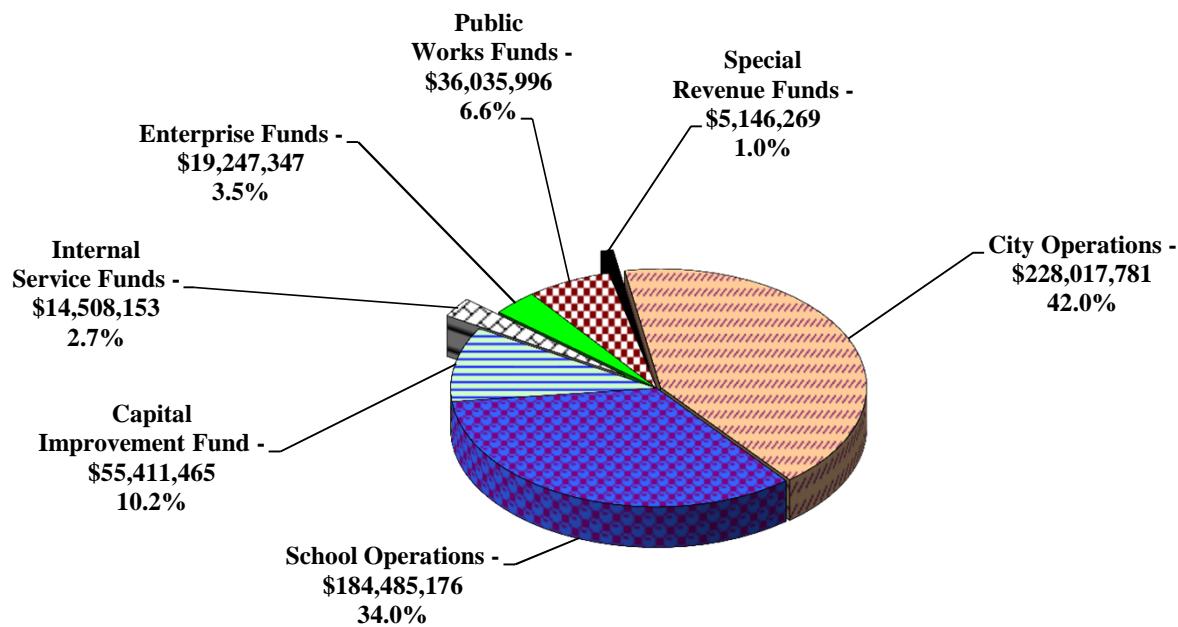


TOTAL BUDGETED FUNDS ~ GRAPH Fiscal Year 2011

This graph Illustrates the distribution of the total revenues and expenditures by the various funds noted on the previous pages entitled "Summary of Budgeted Funds".



Total Expenditures All Funds Where the Money Goes





Summary of Revenues, Expenditures and Changes in Fund Balance

Fiscal Year 2008 - 2011

General Fund

	Actual <u>FY2008</u>	Actual <u>FY2009</u>	Estimated* <u>FY2010</u>	Budget <u>FY2011</u>
Revenues				
General Property Taxes	\$160,327,497	\$161,136,862	\$82,786,103	\$156,614,772
Other Local Taxes	69,584,895	66,628,161	49,805,199	71,001,706
License, Permit & Privilege Fees	1,032,201	939,030	815,375	1,215,920
Fines and Forfeitures	2,268,829	2,221,574	1,540,792	1,954,350
Revenue from Use of Money/Property	4,713,115	2,389,225	528,413	899,929
Charges for Services	5,907,576	5,611,917	4,838,578	7,039,181
Miscellaneous Revenue	4,647,078	4,532,615	9,549,351	4,569,036
Unrestricted State Revenue	989,832	781,174	599,529	644,351
State Revenue for City/State Depts.	25,221,501	25,315,650	5,652,463	24,822,015
State Revenue for City Departments	20,530,297	20,733,328	13,918,372	19,890,034
Education Pass-thru Funds Federal and State	138,833,168	145,825,356	6,290,922	117,433,700
Federal Funding for City Departments	32,520	80,500	163,500	10,000
Total Revenues	434,088,509	436,195,392	176,488,597	406,094,994
Expenditures				
Constitutional, Judicial & Electoral	14,181,796	14,902,421	11,254,752	14,872,381
Economic Vitality & Neighborhoods	9,354,705	15,375,466	7,038,214	7,840,513
Infrastructure	18,562,662	19,012,890	13,725,191	17,383,858
Leisure Services	7,528,473	7,477,832	5,366,081	6,100,914
Public Safety	40,558,535	42,326,894	31,420,182	41,177,224
Quality Government	12,514,070	12,263,621	9,157,211	13,326,499
Youth and Families	28,605,058	29,014,798	18,757,999	30,515,177
Retirement and Employee Benefits	29,476,772	30,874,606	21,499,132	33,761,047
Contributions to Outside Agencies	11,459,959	10,721,058	9,265,704	11,647,350
Education Local Contribution	66,517,429	69,216,564	0	67,051,476
Education Pass-thru Funds	138,833,168	145,825,356	0	117,433,700
Total Expenditures Before Transfers	377,592,627	397,011,506	127,484,466	361,110,139
Excess (deficiency) of revenues over (under) expenditures	56,495,882	39,183,886	49,004,131	44,984,855
Other Financing Sources (Uses)				
Transfers from Schools	2,000,000	2,000,000	0	2,000,000
Transfers In/(Out)	6,974	254,720	0	0
Transfer to Debt Service Fund	(22,004,266)	(28,625,721)	(24,003,169)	(31,080,688)
Transfer to Capital Improvement Fund	(11,781,642)	(11,044,660)	(5,501,540)	(11,008,393)
Transfer to Other Funds	(9,490,277)	(7,716,902)	(7,844,384)	(9,303,737)
Appropriations from General Fund Balance	6,104,915	0	0	4,407,963
Total Other Financing Sources (Uses)	(41,269,211)	(39,027,648)	(37,349,093)	(44,984,855)
Net Changes in Fund Balance	15,226,671	156,238	11,655,038	0
Fund Balance at Beginning of Year	0	99,105,630	99,261,868	110,916,906
Fund Balance at Beginning of Year, as restated	83,878,959	0	0	0
Fund Balance at End of Year	\$99,105,630	\$99,261,868	\$110,916,906	\$110,916,906

* Unaudited Net Asset as of March 31, 2010.

www.hampton.gov/budget



Summary of Revenues, Expenditures and Changes in Fund Balance

Fiscal Years 2008 - 2011

Debt Service Fund

	Actual <u>FY2008</u>	Actual <u>FY2009</u>	Estimated* <u>FY2010</u>	Budget <u>FY2011</u>
Revenues				
Revenues from Use of Money and Property	\$23,255	\$5,242	\$272	\$0
Miscellaneous	0	10,090	0	0
Recovered Costs	286,510	275,404	263,839	\$251,591
Total Operating Revenues	309,765	290,736	264,111	251,591
Expenditures				
Debt Service:				
Principal Retirement	12,530,275	13,235,275	15,210,275	17,595,275
Interest and Fiscal Charges	8,825,259	15,756,985	12,935,098	12,930,052
Total Operating Expenses	21,355,534	28,992,260	28,145,373	30,525,327
Excess (deficiency) of revenues over (under) expenditures	(21,045,769)	(28,701,524)	(27,881,262)	(30,273,736)
Other Financing Sources and Uses				
Proceeds from Debt Issuance and Capital Leases	0	0	65,469,455	40,587,500
Proceeds from Refunding Bonds	29,540,000	0	0	0
Redemption of refunded bonds	(29,540,000)	0	(65,469,455)	(40,587,500)
Transfers In	20,803,607	27,901,024	27,593,410	29,077,799
Transfers Out				
Net Other Financing Sources (Uses)	20,803,607	27,901,024	27,593,410	29,077,799
Net Changes in Fund Balance	(242,162)	(800,500)	(287,852)	(1,195,937)
Fund Balance at Beginning of Year	7,025,108	6,782,946	5,982,446	5,694,594
Fund Balance at End of Year	\$6,782,946	\$5,982,446	\$5,694,594	\$4,498,657

* Unaudited fund balance as of May 31, 2010.

www.hampton.gov/budget



Summary of Revenues, Expenditures and Changes in Fund Balance

Fiscal Years 2008 - 2011

Capital Improvement Fund

	Actual FY2008	Actual FY2009	Estimated* FY2010	Budget FY2011
Revenues				
Intergovernmental Revenues				
From Commonwealth of Virginia	\$ 4,111,641	\$ 1,732,146	\$ 3,090	\$ 1,285,572
From Federal Government	2,950,902	3,439,386	409,682	1,945,000
Revenues from use of money and property	5,926,346	3,067,230	455,598	0
Miscellaneous Revenues	1,261,424	0	0	0
Total Revenues	14,250,313	8,238,762	868,370	3,230,572
Expenditures				
Capital Improvements	46,615,213	84,854,504	60,164,610	55,411,465
Total Expenditures	46,615,213	84,854,504	60,164,610	55,411,465
Excess (deficiency) of revenues over (under) expenditures	(32,364,900)	(76,615,742)	(59,296,240)	(52,180,893)
Other Financing Sources and (Uses)				
Proceeds from Debt Issuances and Capital Lease:				
General Obligation Bond Proceeds	23,570,775	0	7,850,760	30,300,000
General Obligation Bond for Schools	92,704,225	0	5,287,500	10,287,500
Capital Leases	0	14,506,267	244,700	0
Premium on Bond Issue	6,438,449	0	0	0
Bond Interest	0	0	0	0
Appropriation from Fund Balance	0	0	0	0
Transfer In/(Out)	11,903,102	10,611,832	5,390,456	11,593,393
Net Other Financing Sources (Uses)	134,616,551	25,118,099	18,773,416	52,180,893
Net Changes in Fund Balance	102,251,651	(51,497,643)	(40,522,824)	0
Fund Balance at Beginning of Year	83,789,843	186,041,494	134,543,851	94,021,027
Fund Balance at End of Year	\$186,041,494	\$134,543,851	\$94,021,027	\$94,021,027

* Unaudited fund balance as of May 31, 2010.

www.hampton.gov/budget



Statement of Revenues, Expenses and Changes in Net Assets

Fiscal Year 2008 - 2011

Internal Service Funds

Fleet Services				
	Actual FY2008	Actual FY2009	Estimated* FY2010	Budget FY2011
Operating Revenues				
Charges for Services	\$5,416,950	\$5,740,209	\$4,444,894	\$7,370,044
Total Operating Revenues	5,416,950	5,740,209	4,444,894	7,370,044
Operating Expenditures				
Personal Services	884,288	908,949	675,646	1,206,740
Operating Expenses	4,353,072	4,940,881	3,321,479	6,015,117
Capital Outlay	17,803	39,350	26,869	343,523
Total Operating Expenses	5,255,163	5,889,180	4,023,994	7,565,380
Operating Income (Loss)	161,787	(148,971)	420,900	(195,336)
Nonoperating Revenues (Expenses)				
Interest Income	0	0	0	0
Interest and fiscal charges	0	0	0	0
Other	0	5,779	0	0
Gain (Loss) on Sale of Capital Asset	0	(304)	76,439	0
Total Nonoperating Revenues (Expenses)	0	5,475	76,439	0
Income (Loss) before Transfers and Contributed Capital	161,787	(143,496)	497,339	(195,336)
Contributed Capital	0	78,002	0	0
Transfer In (Out)	0	111,386	0	195,336
Change in Net Assets	161,787	45,892	497,339	0
Net Assets, (Deficit) beginning of year	704,602	866,389	912,281	1,409,620
Net Assets, (Deficit) end of year	\$866,389	\$912,281	\$1,409,620	\$1,409,620

* Unaudited Net Asset as of March 31, 2010.

¹ Includes Hampton City School portion



FY11 Council
Approved Budget

Information Technology				Risk Management ¹			
<u>Actual FY2008</u>	<u>Actual FY2009</u>	<u>Estimated* FY2010</u>	<u>Budget FY2011</u>	<u>Actual FY2008</u>	<u>Actual FY2009</u>	<u>Estimated* FY2010</u>	<u>Budget FY2011</u>
\$1,789,013	\$1,893,836	\$1,444,778	\$2,011,827	\$6,645,758	\$6,771,563	\$4,938,820	\$4,930,946
1,789,013	1,893,836	1,444,778	2,011,827	6,645,758	6,771,563	4,938,820	4,930,946
322,283	316,009	230,617	271,011	253,926	237,135	164,912	300,669
1,377,579	1,315,514	971,029	1,261,704	4,700,093	2,666,935	3,663,259	4,629,277
94,270	98,066	120,897	479,112	1,667	3,691	3,713	1,000
1,794,132	1,729,589	1,322,543	2,011,827	4,955,686	2,907,761	3,831,884	4,930,946
(5,119)	164,247	122,235	0	1,690,072	3,863,802	1,106,936	0
18,981	5,332	704	0	503,364	264,677	38,589	0
(31,455)	(38,514)	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
(12,474)	(33,182)	704	0	503,364	264,677	38,589	0
(17,593)	131,065	122,939	0	2,193,436	4,128,479	1,145,525	0
0	0	0	0	0	0	0	0
0	1,494	0	0	0	0	0	0
(17,593)	132,559	122,939	0	2,193,436	4,128,479	1,145,525	0
1,106,037	1,088,444	1,221,003	1,343,942	5,922,243	8,115,679	12,244,158	13,389,683
\$1,088,444	\$1,221,003	\$1,343,942	\$1,343,942	\$8,115,679	\$12,244,158	\$13,389,683	\$13,389,683



Statement of Revenues, Expenses and Changes in Net Assets Fiscal Year 2008 - 2011

Enterprise Funds

	Hampton Coliseum				Hampton Roads	
	Actual <u>FY2008</u>	Actual <u>FY2009</u>	Estimated* <u>FY2010</u>	Budget <u>FY2011</u>	Actual <u>FY2008</u>	Actual <u>FY2009</u>
Operating Revenues						
Charges for Services	\$11,006,662	\$10,521,593	\$5,343,121	\$5,365,424	\$ 2,527,424	\$1,724,986
Miscellaneous	0	0	0	0	41,009	0
Total Operating Revenues	11,006,662	10,521,593	5,343,121	5,365,424	2,568,433	1,724,986
Operating Expenditures						
Personal Services	1,283,575	1,273,423	923,004	1,466,545	1,352,865	981,249
Operating Expenses	9,477,032	8,397,807	4,527,166	3,273,879	5,175,546	2,110,268
Capital Outlay	8,948	513,998	364,483	1,625,000	0	2,640,064
Total Operating Expenses	10,769,555	10,185,228	5,814,653	6,365,424	6,528,411	5,731,581
Operating Income (Loss)	237,107	336,365	(471,532)	(1,000,000)	(3,959,978)	(4,006,595)
Nonoperating Revenues (Expenses)						
Interest Income	0	0	0	0	1,326,859	695,375
Interest and fiscal charges	0	0	0	0	(5,334,595)	(5,361,826)
Other	0	0	0	1,000,000	0	0
Gain or (loss) on sale of capital assets	0	0	0	0	0	(12,784)
Net Increase (Decrease) in Fair Market Value of Investments	0	0	0	0	31,464	(168,679)
Total Nonoperating Revenues (Expenses)	0	0	0	1,000,000	(3,976,272)	(4,847,914)
Income (Loss) before Transfers Contributed Capital	237,107	336,365	(471,532)	0	(7,936,250)	(8,854,509)
Contributed Capital	0	0	0	0	0	0
Transfer In (Out)	0	0	0	0	6,094,034	6,205,174
Change in Net Assets	237,107	336,365	(471,532)	0	(1,842,216)	(2,649,335)
Net Assets, (Deficit) beginning of year	9,489,102	9,726,209	10,062,574	9,591,042	13,823,132	11,980,916
Net Assets, (Deficit) end of year	\$9,726,209	\$10,062,574	\$9,591,042	\$9,591,042	\$11,980,916	\$9,331,581

* Unaudited Net Asset as of March 31, 2010.



Convention Center		The Hamptons Golf Course				The Woodlands Golf Course			
Estimated* <u>FY2010</u>	Budget <u>FY2011</u>	Actual <u>FY2008</u>	Actual <u>FY2009</u>	Estimated* <u>FY2010</u>	Budget <u>FY2011</u>	Actual <u>FY2008</u>	Actual <u>FY2009</u>	Estimated* <u>FY2010</u>	Budget <u>FY2011</u>
\$1,328,010	\$1,730,859	\$1,023,788	\$929,141	\$504,613	\$970,900	\$833,869	\$668,455	\$453,897	\$823,854
9,388	0	1,077	0	0	0	0	0	0	0
1,337,398	1,730,859	1,024,865	929,141	504,613	970,900	833,869	668,455	453,897	823,854
660,296	1,002,034	442,435	443,385	258,171	339,734	421,923	420,056	240,958	346,201
1,148,069	3,792,328	1,000,894	700,088	464,817	1,138,001	581,019	527,986	285,446	477,653
1,995,129	0	0	275,016	205,053	0	0	79,534	60,734	0
3,803,494	4,794,362	1,443,329	1,418,489	928,041	1,477,735	1,002,942	1,027,576	587,138	823,854
(2,466,096)	(3,063,503)	(418,464)	(489,348)	(423,428)	(506,835)	(169,073)	(359,121)	(133,241)	0
393,204	991,559	21,289	10,956	56	0	0	0	0	0
(4,380,137)	(5,662,807)	(204,326)	(178,596)	(117,476)	(123,165)	(194)	0	0	0
0	0	0	0	0	0	0	(688)	0	0
0	0	0	0	0	0	0	0	0	0
(42,404)	0	16,193	(160)	11	0	0	0	0	0
(4,029,337)	(4,671,248)	(166,844)	(167,800)	(117,409)	(123,165)	(194)	(688)	0	0
(6,495,433)	(7,734,751)	(585,308)	(657,148)	(540,837)	(630,000)	(169,267)	(359,809)	(133,241)	0
0	0	0	0	0	0	0	133,320	0	0
4,233,016	7,734,751	630,000	630,000	472,500	630,000	0	0	0	0
(2,262,417)	0	44,692	(27,148)	(68,337)	0	(169,267)	(226,489)	(133,241)	0
9,331,581	7,069,164	(3,031,616)	(2,986,924)	(3,014,072)	(3,082,409)	1,882,212	1,712,945	1,486,456	1,353,215
\$7,069,164	\$7,069,164	(\$2,986,924)	(\$3,014,072)	(\$3,082,409)	(\$3,082,409)	\$1,712,945	\$1,486,456	\$1,353,215	\$1,353,215



Fund	EXCEL Fund ¹				Stormwater Fund			
Budget FY2011	Actual FY2008	Actual FY2009	Estimated* FY2010	Budget FY2011	Actual FY2008	Actual FY2009	Estimated* FY2010	Budget FY2011
\$0	\$1,364,363	\$1,447,873	\$1,075,626	\$1,316,405	\$0	\$0	\$0	\$0
0	0	0	0	0	0	0	0	0
0	5,000	5,000	5,000	5,000	0	0	0	0
0	0	0	0	0	0	0	0	0
615,000	11,019	9,293	20,550	4,000	0	0	0	0
0	0	0	0	0	4,988,581	4,865,143	2,509,369	5,223,011
0	385,627	407,490	327,507	423,585	82	42	0	0
615,000	1,766,009	1,869,656	1,428,683	1,748,990	4,988,663	4,865,185	2,509,369	5,223,011
0	392,650	437,733	312,937	404,432	1,660,689	1,779,730	1,348,114	1,741,195
615,000	1,408,655	1,547,871	970,743	1,396,504	1,627,801	1,749,167	1,209,197	2,048,202
0	2,318	1,207	0	0	367,542	13,963	25,948	1,033,011
0	0	0	0	0	0	0	0	0
615,000	1,803,623	1,986,811	1,283,680	1,800,936	3,656,032	3,542,860	2,583,259	4,822,408
0	(37,614)	(117,155)	145,003	(51,946)	1,332,631	1,322,325	(73,890)	400,603
0	163,891	163,891	38,959	51,946	0	0	0	0
0	0	0	0	0	(516,570)	(485,817)	(511,615)	(400,603)
0	163,891	163,891	38,959	51,946	(516,570)	(485,817)	(511,615)	(400,603)
0	126,277	46,736	183,962	-	816,061	836,508	(585,505)	0
9,407,606	92,829	219,106	265,842	449,804	2,354,282	3,170,343	4,006,851	3,421,346
\$9,407,606	\$219,106	\$265,842	\$449,804	\$449,804	\$3,170,343	\$4,006,851	\$3,421,346	\$3,421,346



Summary of Revenues, Expenditures and Changes in Fund Balances Fiscal Year 2008 - 2011

Special Revenue Funds

	Community Development Block Grant				Economic Development		
	Actual <u>FY2008</u>	Actual <u>FY2009</u>	Estimated* <u>FY2010</u>	Budget <u>FY2011</u>	Actual <u>FY2008</u>	Actual <u>FY2009</u>	Estimated* <u>FY2010</u>
Revenues							
Other Local Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental revenues:	0	0	0	0	0	0	0
Commonwealth of Virginia	0	0	0	0	0	0	0
Federal Government	1,469,022	1,602,521	931,866	2,230,333	0	328,923	0
Revenues from Use of Money and Property	0	0	0	0	6,801,324	3,569,630	1,119,942
Charges for Services	0	0	0	0	0	0	0
Miscellaneous	759,594	501,358	861,383	500,000	730	0	96,838
Total Revenues	2,228,616	2,103,879	1,793,249	2,730,333	6,802,054	3,898,553	1,216,780
Expenditures							
Personal Services	237,892	264,199	188,578	180,000	0	0	0
Operating Expenses	1,715,384	1,839,680	1,150,833	2,550,333	3,483,093	3,364,588	6,055,213
Capital Outlay	275,340	0	24,660	0	10,414	718,411	6,263
Debt Service	0	0	0	0	0	0	0
Total Expenses	2,228,616	2,103,879	1,364,071	2,730,333	3,493,507	4,082,999	6,061,476
Excess (deficiency) of revenues over (under) expenditures	0	0	0	0	3,308,547	(184,446)	(4,844,696)
Other Financing Sources and Uses							
Interest and fiscal charges							
Transfer In	0	0	0	0	1,500,000	0	163,169
Transfer Out	0	0	0	0	(28,521)	(21)	(308,152)
Net Other Financing Sources (Uses)	0	0	0	0	1,471,479	(21)	(144,983)
Net Change in Fund Balance	0	0	0	0	4,780,026	(184,467)	(4,989,679)
Fund Balance at Beginning of Year	0	0	0	0	9,801,726	14,581,752	14,397,285
Fund Balance at End of Year	\$0	\$0	\$0	\$0	\$14,581,752	\$14,397,285	\$9,407,606

¹ Excel Fund Activity includes the Arts Commission

* Unaudited Net Asset as of March 31, 2010.

FINANCIAL POLICIES

General Fund

The City Council adopted a set of financial parameters to guide future City expenditure patterns. These financial policies and their compliance with the approved budget are outlined in this section.

City Tax Revenue Guideline

City Council approved a guideline for budget development in which real estate tax revenue growth (net of new construction) from one fiscal year to the next shall be limited to the equivalent percentage increase of an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

For FY 2011, the real estate assessment growth is expected to average 0.15%. This growth is below the guidelines established by City Council and therefore, the guideline stated above was not applied to the Fiscal Year 2011 Budget.

City Financial Policy

In April 2007, the City Council amended its existing financial policies. The financial policies relate to general operating elements of the City. These policies are used as financial planning parameters during the annual budget process. The five (5) financial policies and the actual results are summarized below. The City's FY11 Manager's Recommended Budget is in compliance with all five policies.

1. Debt Limit Policy #1. This policy is comprised of three guidelines as outlined below:

- (a) General obligation debt shall not exceed 3% of the assessed value of all real estate within the City subject to taxation. The legal debt limit authorized by the Virginia State Statute limits bond issuing authority up to 10% of the assessed value. The FY11 estimated general obligation debt will total \$316.0 million or 2.8% of taxable real estate value (\$11,366,916,992), which is within the policy parameter.
- (b) General obligation bonded debt together with indirect debt, which includes certain revenue backed debt and subject-to-appropriation or moral obligation commitments, and debt of certain special purpose entities (i.e. Community Development Authority) shall not exceed 4.5% or \$556.6 million of the estimated FY11 assessed value of all real and personal property subject to taxation within the City. The current level of net

FINANCIAL POLICIES

direct/indirect/overlapping debt is \$530.4 million or 4.3% of the assessed value of all taxable real and personal property which is within the policy parameter.

- (c) Debt of certain special purpose entities, such as community development authorities, shall not exceed 1% of the assessed value of all real and personal property subject to taxation within the City. The expected amount is \$102.3 million or 0.08% of the approximate FY11 assessed value of all taxable real and personal property, which is within the policy parameter.
- 2. **Debt Service Limit Policy #2.** General obligation bonded debt and indirect debt shall not exceed 10% or \$42.3 million of the City's total General Fund, School Operating Fund and Convention Center expenditures of which all are included in the City's total debt service. The total annual debt service cost equals \$38.5 million or 9.1% of total expenditures, which is within the policy parameter.
- 3. **Debt Retirement Policy #3.** The City shall retire 60% of the principal balance of general bonded obligation debt within 10 years of the date the debt is issued. The City will retire approximately \$211.6 million or 67% of general bonded obligation debt by FY2021, which is within 10 years.
- 4. **Equity Funding Policy #4.** This policy is comprised of two guidelines as outlined below:
 - (a) A minimum of 2% to 6% of general fund revenues will be applied to Capital Improvement Plan (CIP) projects each year. For FY11, the percentage of revenues utilized for capital expenditures are estimated to be \$11.0 million which is 3.7% of General Fund revenues.
 - (b) A minimum of 10% to 15% of CIP projects over a rolling five-year period are to be funded from general fund revenues. For the five year period, FY11 through FY15, the City plans to use an estimated \$59.8 million or 37.2% of General Fund revenues on CIP projects.
- 5. **Undesignated Fund Balance Policy #5.** The City will maintain an undesignated General Fund balance equal to 10% of total General Fund and School Operating Fund revenues less School transfers. For FY11, those estimated revenues are expected to total \$408.1 million. The undesignated fund balance at June 30, 2010 is forecasted to be \$49.5 million or 12.1% which is in compliance with this policy. To the extent undesignated fund balance falls below the policy, the shortfall shall be replenished over a three-year period.

The City is in compliance with the *Financial Policy Guidelines*.

CREDIT RATINGS

The City's credit ratings are as follows: AA by Standard and Poor's, Aa2 by Moody's Investor Services and AA by Fitch Rating.



FINANCIAL POLICIES

Debt Limit Policy

Fiscal Year 2011

POLICY #1(A):

A) General Obligation (direct) bonded debt shall not exceed 3% of taxable real estate assessed valuation.⁽¹⁾

Total Taxable Real Estate Assessed Valuation	\$ 11,366,916,992
3% of Taxable Real Estate Assessed Valuation	\$ 341,007,510
Total General Obligation (GO) Debt	\$ 316,032,171
Percentage of GO Debt to Assessed Valuation	2.8%
In Compliance With Policy #1 (A)	Yes

POLICY #1(B):

B) Direct/Indirect/Overlapping debt to total taxable valuation shall not exceed 4.5%. Overlapping debt shall not exceed 1% of total valuation.

Total Taxable Valuation (includes Real and Personal Properties)	\$ 12,369,413,570
4.5% of Total Taxable Valuation	\$ 556,623,611
Total Net Direct/Indirect/ Overlapping Debt ⁽²⁾	\$ 530,402,012
Percentage of Debt to Taxable Valuation	4.3%
In Compliance With Policy #1 (B)	Yes

POLICY #1(C):

C) Special purpose debt shall not exceed 1% of total taxable valuation.

Total Taxable Valuation (includes Real and Personal Properties)	\$ 12,369,413,570
1% of Total Taxable Valuation	\$ 123,694,136
Total Overlapping Debt	\$ 102,259,000
Percentage of Special Purpose Debt to Taxable Valuation	0.8%
In Compliance With Policy #1 (C)	Yes

(1) Net bonded debt outstanding includes existing and proposed general obligation bonds, general obligation notes payable, Virginia Air and Space Revenue Bonds, VRS Bonds and Literary loans less bonds funded with Stormwater and Steam Plant revenues.

(2) Net Direct/Indirect/Overlapping Debt includes existing and proposed general obligation bonds, general obligation notes payable, VRS bonds, literary loans, revenue bonds for the Hamptons Golf Course, Virginia Air and Space Center and Convention Center overlapping debt, less bonds funded with Stormwater and Stream Plant revenues. Overlapping debt consist of the H2O and CDA debt.



FINANCIAL POLICIES

Debt Service Limit Policy

Fiscal Year 2011

POLICY #2

Debt service (direct and indirect) shall not exceed
10% of total expenditures of General Fund plus
expenditures of City's public school system.

10% Total Expenditures ⁽¹⁾	\$	42,296,013
Annual Debt Service Cost (DSC) ⁽²⁾	\$	38,509,376
Debt Service		9.1%
In Compliance With Policy #2		Yes

(1) Total expenditures includes School operating expenditures and Convention Center expenditures.

(2) Annual debt service cost includes debt service on all general obligation bonds, general obligation notes payable, VRS bonds, literary loans, revenue bonds for the Hamptons Golf Course, Virginia Air and Space Center and Convention Center less bonds funded with Stormwater and Steam Plant revenues.



FINANCIAL POLICIES

Debt Retirement Policy Fiscal Year 2011

POLICY #3

The 10 year payout ratio shall not be less than 60% for General Obligation Indebtedness.

Total General Obligation Indebtedness	\$ 316,032,171
---------------------------------------	----------------

Amount retired within 10 years *	\$ 211,638,421
----------------------------------	----------------

10 year payout ratio	67.0%
----------------------	-------

In Compliance With Policy #3	Yes
------------------------------	-----

* Fiscal Years 2012-2021

www.hampton.gov/budget



“compliance”

FINANCIAL POLICIES

Equity Funding Policy

Fiscal Year 2011

POLICY #4(A):

- A) Minimum of 2% to 6% of General Fund revenues applied to capital projects per year.

Total General Fund Revenues (less Schools)	\$ 295,069,257
2% of Total General Fund Revenues	\$ 5,901,385
6% of Total General Fund Revenues	\$ 17,704,155
Total General Revenues Transferred to CIP for FY11	\$ 11,008,393
Percentage General Fund Revenues Applied	3.7%

In Compliance With Policy #4 (A) Yes

POLICY #4(B):

- B) Minimum of 10% to 15% of total CIP over a rolling 5 year period to be funded from General Fund revenues.

Total 5 Year CIP Revenues from General Fund	\$ 160,548,479
10% of Total General Fund Revenues	\$ 16,054,848
15% of Total General Fund Revenues	\$ 24,082,272
Total FY11 - FY15 General Fund Revenues for CIP	\$ 59,779,809
Percentage Funded from General Fund Revenues	37.2%

In Compliance With Policy #4 (B) Yes



FINANCIAL POLICIES

Undesignated Fund Balance Policy Fiscal Year 2011

POLICY #5

- A) Undesignated fund balance shall be maintained at a level of not less than 10% of total revenues. To the extent that the undesignated fund balance is drawn upon, replenishment of such amount drawn shall occur over 3 years.

Estimated Revenues less General Fund Transfers	\$ 408,094,994
--	----------------

10 % of Total Revenues	\$ 40,809,499
------------------------	---------------

Undesignated Fund Balance at June 30, 2009	\$ 49,535,303
--	---------------

Estimated Fund Balance as a Percentage of Estimated Revenues	12.1%
--	-------

In Compliance With Policy #5	Yes
------------------------------	-----

DEFINITIONS OF AMOUNTS USED TO CALCULATE COMPLIANCE WITH CITY'S FINANCIAL POLICIES

1. **Annual Budget** ~ represents the total General Fund estimated revenues and appropriations approved by City Council in the annual appropriation ordinance.
2. **Assessed Value** ~ this refers to the assessed value of all taxable real estate within the geographic boundaries of the City as of the most recent annual appraisal by the City Assessor's Office, except amount labeled estimates. This amount is based on the City Assessor's estimate prior to actual appraisal.
3. **Capital Expenditures** ~ represent the amounts appropriated in the General Fund to fund major Capital Improvements and Economic Development projects.
4. **CIP** ~ Capital Improvement Plan is a five-year plan outlining the funding for major purchases, acquisition and/or construction of capital assets.
5. **Debt Service** ~ the City's payment of principal and interest related to all long-term debt according to a pre-determined payment schedule.
6. **Local Revenues** ~ equal all General Fund revenues, except State revenue and Federal aid.
7. **Overlapping Debt** ~ there are no overlapping debt or underlying tax jurisdictions.
8. **Net Bonded Debt** ~ this amount represents the unmatured, unpaid and outstanding General Obligation Bonds of the City as of June 30 of each year shown.
9. **Total Estimated Revenues** ~ represent the total General Fund estimated revenues, less State and Federal revenues received exclusively for public school operations.
10. **Undesignated Fund Balance** ~ is the General Fund balance net of reserves and other restricted (special purpose) amounts (sometimes referred to a fund balance available for appropriation).



ANALYSIS OF ESTIMATED GENERAL FUND BALANCE ABOVE FINANCIAL POLICY GUIDELINES FOR FY 2011

FY 2011 Council Approved Operating Budget (Less General Fund Transfers)*	\$ 408,094,994
Estimated Fund Balance per Policy - 10%	40,809,499
Projected Fund Balance at June 30, 2010	<u>49,535,303</u>
Estimated Fund Balance in Excess/ (Deficit) of Policy	8,725,804
Fund Balance Utilized in the FY 2010 Budget:	
Less: Fund Balance Committed for FY11 Capital Improvement Plan	(3,950,000)
Less: Fund Balance Committed for FY11 One-time Operating Expenditures	<u>(457,963)</u>
	<u>(4,407,963)</u>
Estimated Fund Balance in Excess/ (Deficit) of Proposed Policy	<u>\$ 4,317,841</u>

* Includes \$2.0 million transfer for the Schools Operating Fund

UNDESIGNATED GENERAL FUND BALANCE HISTORY Fiscal Years 1999 - 2010

	<u>Amount (in millions)</u>	<u>Percentage of Operating Budget</u>
Undesignated Fund Balance -- June 30, 1999	15.50	6.0%
Undesignated Fund Balance -- June 30, 2000	14.89	5.0%
Undesignated Fund Balance -- June 30, 2001	19.47	6.5%
Undesignated Fund Balance -- June 30, 2002	24.74	8.4%
Undesignated Fund Balance -- June 30, 2003	29.01	9.3%
Undesignated Fund Balance -- June 30, 2004	28.52	8.2%
Undesignated Fund Balance -- June 30, 2005	42.31	11.4%
Undesignated Fund Balance -- June 30, 2006	52.21	13.1%
Undesignated Fund Balance -- June 30, 2007	54.60	12.8%
Undesignated Fund Balance -- June 30, 2008	55.99	12.7%
Undesignated Fund Balance -- June 30, 2009	53.70	12.5%
Projected Undesignated Fund Balance -- June 30, 2010	49.54	12.1%

Note: During the 2007 fiscal year, Council approved the increase of the policy guideline from 7.5% to 10%. The rating agencies consider an adequate fund balance to be an indicator of a strong financial position and prudent financial management.

City of Hampton

FY11 Council
Approved Budget

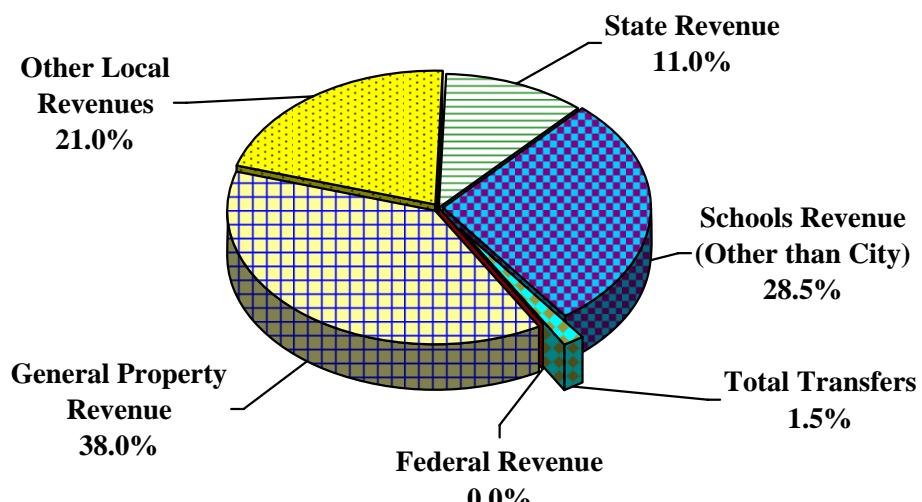


GENERAL FUND REVENUE SUMMARY

Fiscal Years 2009 - 2011

Revenues	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)	Percent Change
General Property Taxes	\$161,136,862	\$157,863,392	\$156,614,772	(\$1,248,620)	(0.79%)
Other Local Taxes	66,628,161	67,519,894	71,001,706	3,481,812	5.16%
License, Permit & Privilege Fees	939,030	943,200	1,215,920	272,720	28.91%
Fines and Forfeitures	2,221,574	1,973,350	1,954,350	(19,000)	(0.96%)
Revenue from Use of Money/Property	2,389,225	1,003,961	899,929	(104,032)	(10.36%)
Charges for Services	5,611,917	5,740,977	7,039,181	1,298,204	22.61%
Miscellaneous Revenues	4,532,615	4,079,225	4,569,036	489,811	12.01%
Unrestricted State Revenues	781,174	755,000	644,351	(110,649)	(14.66%)
State Revenue for City/State Depts.	23,350,422	25,310,501	24,822,015	(488,486)	(1.93%)
State Revenue for City Departments	20,733,328	20,703,328	19,890,034	(813,294)	(3.93%)
Federal Funding for City Departments	<u>2,045,728</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0%</u>
Total before Schools and Transfers	290,370,037	285,902,828	288,661,294	2,758,466	0.96%
School Funds From Other Than City	145,784,447	140,661,331	117,433,700	(23,227,631)	(16.51%)
Total Transfers from Other Funds	<u>20,724,108</u>	<u>8,259,295</u>	<u>6,407,963</u>	<u>(1,851,332)</u>	<u>(22.42%)</u>
Total Revenues	<u>\$456,878,592</u>	<u>\$434,823,454</u>	<u>\$412,502,957</u>	<u>(\$22,320,497)</u>	<u>(5.13%)</u>

FY 2011 General Fund Revenues



www.hampton.gov/budget



GENERAL FUND REVENUES

Fiscal Years 2009 - 2011

Description	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
GENERAL PROPERTY TAXES				
Current Real Property Tax	\$116,809,796	\$117,057,200	\$114,047,438	(\$3,009,762)
Real Estate 1st, 2nd & 3rd Prior	2,000,183	1,800,000	1,860,000	60,000
Real Estate BID Tax	822,458	772,285	818,250	45,965
Delinquent Taxes Collected	539,329	560,000	560,000	0
Current Personal Property Tax	33,739,172	30,209,640	31,749,317	1,539,677
Personal Property Tax 1st, 2nd & 3rd Prior	2,262,529	2,350,000	2,350,000	0
Public Service Tax	2,568,556	2,574,748	2,686,502	111,754
Machinery & Tool Tax	1,968,549	1,988,680	1,988,680	0
Mobile Home Taxes - Current	45,658	41,839	45,585	3,746
Refunds	(587,021)	(450,000)	(450,000)	0
Penalties	967,653	959,000	959,000	0
Total	161,136,862	157,863,392	156,614,772	(1,248,620)
OTHER LOCAL TAXES				
Utility Tax-Telephone	4,279	0	0	0
Utility Tax-Electric & Gas	4,976,365	4,875,000	4,875,000	0
Communications Sales & Use Tax	8,295,946	8,698,000	9,666,795	968,795
Emergency Telephone Service Tax	408,447	400,000	409,000	9,000
Right-of-Way Fee	446,685	510,000	460,000	(50,000)
Tobacco Tax	3,628,702	3,900,000	3,700,000	(200,000)
Business License Tax	12,207,111	12,222,500	12,568,930	346,430
Short Term Rental Tax	135,514	130,000	130,000	0
Sales & Uses Tax	13,171,672	13,711,000	14,210,259	499,259
Recordation Tax	1,275,290	1,283,000	1,374,000	91,000
Lodging-Transient Tax	3,218,278	3,100,000	3,200,000	100,000
License Fee-Para Mutual	93,363	112,000	112,000	0
Amusement Tax	1,057,204	1,305,394	1,305,394	0
Meal Tax	13,912,424	13,826,000	14,871,598	1,045,598
Motor Vehicle License Tax	3,389,607	3,090,000	3,761,730	671,730
Bank Stock Tax	407,274	357,000	357,000	0
Total	66,628,161	67,519,894	71,001,706	3,481,812
LICENSE, PERMIT & PRIVILEGE FEE				
Animal License	53,056	20,000	55,000	35,000
Street and Taxi Permit	73,535	61,600	109,220	47,620
Zoning and Land Fee	139,421	200,000	200,000	0
Building Permit	656,048	641,600	829,100	187,500
Miscellaneous Permit	16,970	20,000	22,600	2,600
Total	939,030	943,200	1,215,920	272,720



GENERAL FUND REVENUES

Fiscal Years 2009 - 2011

Description	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
FINES AND FORFEITURES				
Fines and Forfeitures	2,221,574	1,973,350	1,954,350	(19,000)
Total	2,221,574	1,973,350	1,954,350	(19,000)
REVENUE FROM USE OF MONEY & PROPERTY				
Parking Fee	71,081	82,400	82,400	0
Interest from Investment	1,861,809	749,561	552,661	(196,900)
Rental of Property	147,167	135,000	145,849	10,849
Sales of Property, Material & Supply	309,093	37,000	59,019	22,019
Vending Machines-Other	75	0	0	0
Revenue from Advertising	0	0	60,000	60,000
Total	2,389,225	1,003,961	899,929	(104,032)
CHARGES FOR SERVICES				
Fees-Court Officers	29,536	27,000	27,000	0
Fees-Sheriff	14,741	14,741	14,741	0
Fees-Excess Of Clerk	266,286	90,436	160,000	69,564
Fees-Recreation	2,365,858	2,345,200	3,320,698	975,498
Fees-Ambulance Service	2,384,456	2,436,000	2,674,542	238,542
Fees-Healthy Start Program	0	0	0	0
Fees-Healthy Family Partnership Class	34,178	25,000	25,000	0
Fees-Sheriff-Workforce	51,548	75,000	0	(75,000)
Fees-Cobra Administration	988	1,000	1,000	0
Fees-Housing Federal Prisoners	2,262	10,000	10,000	0
Fees-Funeral Escort Fees	0	0	92,000	92,000
Library Fines & Fees	67,263	70,000	70,000	0
Legal Services	7,200	7,200	7,200	0
PEG Capital Grant Surcharge Fee	31,054	2,400	-	(2,400)
Passport Application Fees	8,750	25,000	25,000	0
Landfill Host Fees	338,052	600,000	600,000	0
Animal Control	9,745	12,000	12,000	0
Total	5,611,917	5,740,977	7,039,181	1,298,204
MISCELLANEOUS REVENUES				
Miscellaneous	1,346,126	615,162	928,997	313,835
Payment In Lieu of Taxes	71,166	75,000	75,000	-
Reimbursement For Services-School	1,074,518	1,160,518	1,337,284	176,766
Returned Check Fees	11,527	12,500	14,010	1,510
Unemployment Fees	3,983	5,300	4,000	(1,300)
Indirect Costs-Solid Waste	356,470	356,470	356,470	-
Indirect Costs-Steam Plant	218,000	218,000	218,000	-



GENERAL FUND REVENUES

Fiscal Years 2009 - 2011

Description	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
MISCELLANEOUS REVENUES (continued)				
Indirect Costs-Wastewater Management	456,000	456,000	456,000	0
Indirect Costs-Others	123,275	123,275	123,275	0
Recovered Costs-NASA Fire Station	830,500	906,000	906,000	0
Recovered Costs-Miscellaneous	41,050	150,000	150,000	0
Medical Examinations	0	1,000	0	(1,000)
Total	4,532,615	4,079,225	4,569,036	489,811
UNRESTRICTED STATE REVENUES				
Vehicle Rental Tax	305,704	335,000	306,000	(29,000)
Mobile Home Titling Tax	44,917	30,000	36,959	6,959
Tax on Deeds	430,554	390,000	301,392	(88,608)
Total	781,174	755,000	644,351	(110,649)
STATE REVENUE FOR CITY/STATE DEPTS.				
Sheriff and Jail	4,193,849	6,780,231	6,265,167	(515,064)
City Treasurer	317,996	314,668	243,427	(71,241)
Clerk of the Circuit Court	787,545	770,421	747,341	(23,080)
Commissioner of the Revenue	321,647	329,500	272,114	(57,386)
Commonwealth's Attorney	1,298,568	1,362,166	1,261,213	(100,953)
Social Services - Federal/State	16,137,465	15,128,902	16,300,760	1,171,858
Rad. Emergency Response	0	20,500	20,500	0
VA. Juvenile Block Grant	430,167	430,167	408,352	(21,815)
Recovered Costs - Sheriff Jail	903,023	1,215,732	680,118	(535,614)
Recovered Costs-Probation	7,250	8,500	8,500	0
Electoral Board and Voter Registrar	68,627	65,429	52,523	(12,906)
Net State Reduction in Revenues	(1,115,715)	(1,115,715)	(1,438,000)	(322,285)
Total	23,350,422	25,310,501	24,822,015	(488,486)
STATE REVENUE FOR CITY DEPTS.				
Recovered Costs-Police	7,464,361	7,434,361	6,760,290	(674,071)
Healthy Start Program - State Share	153,660	153,660	98,189	(55,471)
Street & Highway Maintenance	12,438,480	12,438,480	12,561,396	122,916
Healthy Families Program - Federal/State	477,230	477,230	304,959	(172,271)
Public Library Books	199,597	199,597	165,200	(34,397)
Total	20,733,328	20,703,328	19,890,034	(813,294)



GENERAL FUND REVENUES

Fiscal Years 2009 - 2011

Description	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
FEDERAL FUNDING FOR CITY DEPTS.				
Indirect Costs	60,000	10,000	10,000	0
Federal Assistance - Other	20,500	0	0	0
Stimulus Funds	1,965,228	0	0	0
Total	2,045,728	10,000	10,000	0
TOTAL BEFORE SCHOOLS & TRANSFERS				
	290,370,036	285,902,828	288,661,294	2,758,466
SCHOOL FUNDS FROM OTHER THAN CITY				
State Funds	118,639,709	94,940,947	82,302,360	(12,638,587)
State Fiscal Stabilization Funds	0	8,136,617	2,785,985	(5,350,632)
State Lottery Profits	3,165,888	15,263,641	11,009,667	(4,253,974)
Other Funds	1,242,455	1,071,870	1,133,000	61,130
Share 1% Sales Tax	21,497,142	19,850,347	18,907,934	(942,413)
Federal Projects	1,239,253	1,397,909	1,294,754	(103,155)
Total	145,784,447	140,661,331	117,433,700	(23,227,631)
REVENUES INCLUDING SCHOOL BEFORE TRANSFERS				
	436,154,484	426,564,159	406,094,994	(20,469,165)
TRANSFERS				
General Fund Balance	18,469,388	5,594,965	4,407,963	(1,187,002)
Transfer from IDA	4,914	0	0	-
Transfer from School Operating Fund	2,000,000	2,000,000	2,000,000	-
Designated Fund Balance Debt Reserve	0	664,330	0	(664,330)
Transfer from FADA	249,806			
Total	20,724,108	8,259,295	6,407,963	(1,851,332)
GRAND TOTAL	\$456,878,592	\$434,823,454	\$412,502,957	(\$22,320,497)



Sources of Net New Money Fiscal Years 2009 - 2011

Revenues	FY 09 Actual	FY 10 Budget	FY11 Budget	New Money
PROPERTY TAXES				
Natural Growth				
Real Property Tax	\$ 116,809,796	\$ 117,057,200	\$ 114,047,438	\$ (3,009,762)
Real Estate 1st, 2nd & 3rd Prior	2,000,183	1,800,000	1,860,000	60,000
Real Estate BID Tax	822,458	772,285	818,250	45,965
Delinquent Tax	539,329	560,000	560,000	0
Personal Property Tax	33,739,172	30,209,640	31,749,317	1,539,677
Personal Property Tax 1st, 2nd & 3rd	2,262,529	2,350,000	2,350,000	0
Public Service Tax	2,568,556	2,574,748	2,686,502	111,754
Machinery Tax	1,968,549	1,988,680	1,988,680	0
Mobile Home Tax	45,658	41,839	45,585	3,746
Refunds	(587,021)	(450,000)	(450,000)	0
Penalties	967,653	959,000	959,000	0
Total General Property Taxes	161,136,862	157,863,392	156,614,772	(1,248,620)
OTHER LOCAL REVENUES				
Natural Growth				
Utility Tax	4,976,365	4,875,000	4,875,000	0
Communications Sales & Use Tax	8,295,946	8,698,000	9,666,795	968,795
Tobacco Tax	3,628,702	3,900,000	3,700,000	(200,000)
Business License Tax	12,207,111	12,222,500	12,568,930	346,430
Recordation Tax	1,275,290	1,283,000	1,374,000	91,000
Sales & Use Tax	13,171,672	13,711,000	14,210,259	499,259
Lodging Tax	3,218,278	3,100,000	3,200,000	100,000
Amusement Tax	1,057,204	1,305,394	1,305,394	0
Meal Tax	13,912,424	13,826,000	14,871,598	1,045,598
Motor Vehicle License	3,389,607	3,090,000	3,761,730	671,730
Building Permit	656,048	641,600	829,100	187,500
Interest on Investments	1,861,809	749,561	552,661	(196,900)
Recovered Costs - NASA	830,500	906,000	906,000	0
All Other Local Revenues	13,841,567	12,952,552	14,858,655	1,906,103
Total Other Local Revenues	82,322,523	81,260,607	86,680,122	5,419,515
Federal/State Revenues	46,910,652	46,778,829	45,366,400	(1,412,429)
School Revenues Other Than City	145,784,447	140,661,331	117,433,700	(23,227,631)
Fund Balance Transfer	18,724,108	6,259,295	4,407,963	(1,851,332)
Other Funds Transfer	0	0	0	0
School Operating Fund Transfer	2,000,000	2,000,000	2,000,000	0
Total General Fund Revenues	\$ 456,878,592	\$ 434,823,454	\$ 412,502,957	\$(22,320,497)

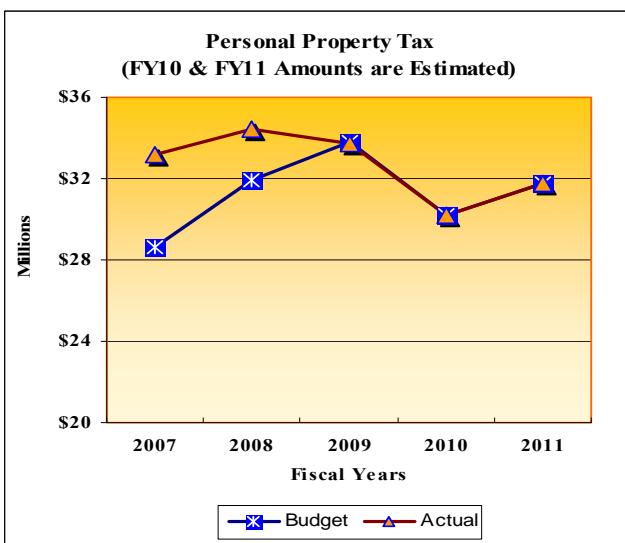
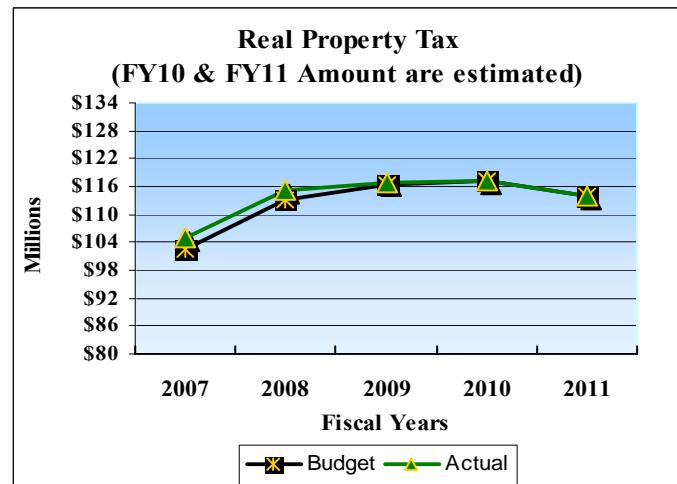


REVENUE DESCRIPTIONS

The overall projected increase in General Fund revenues before school funding and transfers is 0.96% or \$2,758,466. These estimates are based on historical trends, current market condition, and consultation with the Commissioner of Revenue, the Treasurer, City staff and Virginia's Governor Recommended Budget Reductions to the General Assembly Plan for Fiscal Years 2009, 2010, and 2011. The following is a brief summary of the \$412,502,957 in expected revenue sources for the City's FY 2011 Council Approved Budget.

General Property Taxes

Real Property Tax represents the largest revenue source for the City. The ad valorem taxes are based on the assessed value of all real property. Current real property is assessed at fair market value as of July 1 of each year. The City's Assessor's Office projects the FY11 real estate assessment and reassessment to decline on average approximately 2.71%. The estimated real property tax revenues for FY11 totals \$114,047,438, a decrease of (\$3,009,762) over FY10. The projected collection rate for current real estate taxes is 98.4%. *The real estate tax rate for FY11 remains at \$1.04 per \$100 of assessed value.*



Personal Property Tax includes taxes levied on tangible personal property; recreational vehicles, trailers, and motor vehicles owned by both citizens and businesses. Taxes are levied on a calendar year basis. The estimated increase in personal property tax revenues from FY10 to FY11 is \$1,539,677, a 5.10% increase. Fiscal Year 2010 Personal Property taxes are expected to be \$1.6 million over FY10 budget and projections for FY11 are expected to be level with this revised figure. The projected collection ratio is 96%. *The FY11 tax rates are \$4.25 for most personal property and \$0.000001 per \$100 assessed value for all recreational vehicles and personal property for the disabled, the elderly and 100% disabled Veterans.*



REVENUE DESCRIPTIONS

Machinery & Tool Tax is a personal property tax levied on tangible business machinery and tools. *The current rate is \$3.50 per \$100 of assessed value.* The estimated revenues for FY11 are \$1,988,680, which remains flat over FY10.

Public Service Tax is levied on real estate and tangible property owned by businesses required to register with the State Corporation Commission such as telephone companies, railroads, utility companies, etc. Current real property is assessed at fair market value for public service corporation properties as of January 1 of each year. These revenues are expected to increase \$111,754 over FY10.

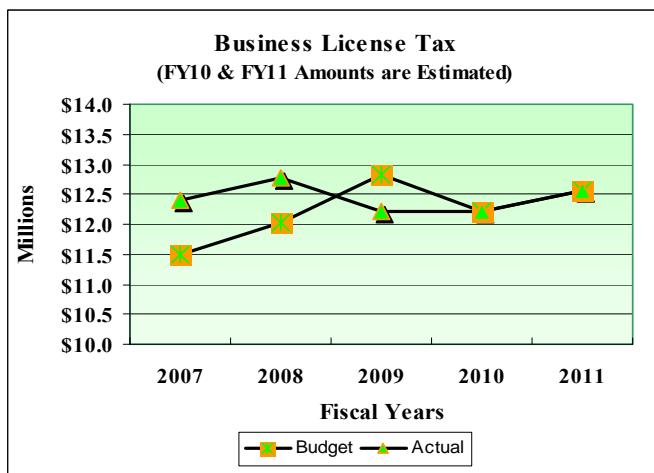
Other General Property Revenues consist of delinquent real estate and personal property tax revenues from previous years along with refunds, penalties, and mobile home taxes totaling \$6,142,835, an increase of \$109,711 over FY10 mainly due to an expected increase in real estate tax collections and BID taxes. Personal property tax collection is expected to be close to 96%.

Other Local Revenues

Utility Tax - Electric & Gas: Effective January 1, 2001, the City was given authority by the State to impose and levy a monthly tax, on a "per meter" basis, on each purchase of natural gas (delivered by pipeline) and electricity. This tax is collected by the service provider from the consumers. The total revenues for FY11 remain constant at \$4,875,000. The current rates for residential, commercial, industrial and all other consumers are listed in the **Tax and Fee Rates** section of this document.

Communications Sales & Use Tax/Emergency Telephone Service Tax/Right of Way Fees: Effective July 1, 2007, the State combined the local telephone service, mobile telecommunication service, cable service, cable franchise fees, video programming excise tax and E911 service tax into one communication sales and use tax. The imposed rate will be 5% of gross receipts and imposed separate right-of-way fees for land line phones, cable lines and 911 land line services. These taxes and fees are now State imposed fees which will be collected by the State and distributed to localities. Total estimated revenues are expected to increase to \$10,535,795.

For FY11, the right-of-way rate will decrease from \$0.89 to \$0.76 per line/per month resulting in a decrease in revenues of \$50,000.



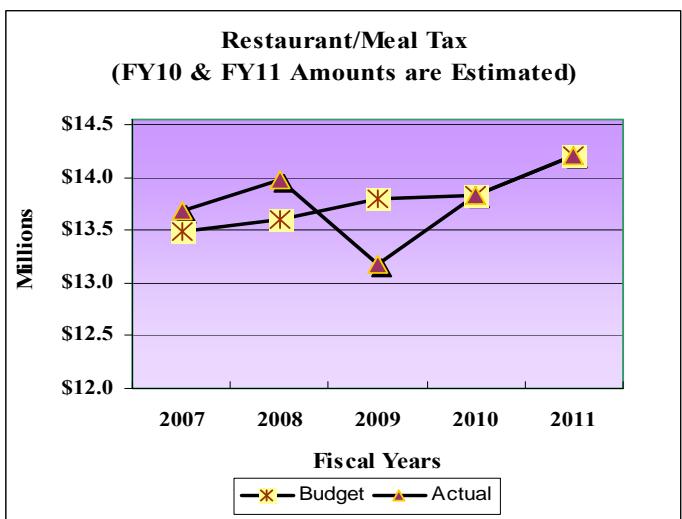
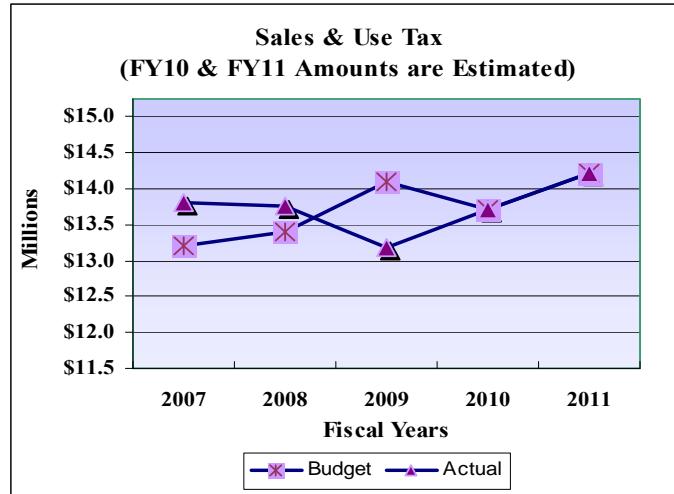
Business License Tax is generally assessed on the gross receipts of a business. Tax rates vary depending on the business category. A new business

www.hampton.gov/budget

REVENUE DESCRIPTIONS

must obtain a business license from the Commissioner of the Revenue before conducting business in Hampton. The estimated FY11 collections are \$12,568,930 or a 2.75% increase due to the impact from new businesses opening in the Peninsula Towne Center. Business License Issuance Fees increase will produce an additional \$92,000.

Sales & Use Tax is the retail and use taxes charged and collected by certain businesses on behalf of the Commonwealth of Virginia. One percent of this tax is designated as the "local portion" and is directly returned by the Commonwealth to the localities in which the business operates. Effective September 1, 2004, the combined state and local rate is 5% for most retail items. Collections are expected to increase by \$499,259 to \$14,210,259 due to new businesses opening in the Peninsula Towne Center. *The current sales tax rate remains at 5%.*



Restaurant/Meal Tax is assessed on the sales price of prepared food and beverages sold at food establishments (as defined in Section 37-226 in City Charter) in the City. The projected revenue will increase 7.03% or \$1,045,598 over the FY10 budget due in part to the new restaurants opening in the Peninsula Towne Center. *The tax rate is 6.5% plus the 5% sales tax for a total of 11.5%.*

Lodging -Transient Tax is imposed and levied by the City in the amount of 8% of the total amount paid for lodging, by or for any transient, to any hotel. Two percent of this tax rate is designated to the Convention Center Fund. The projected increase for FY11 is \$100,000 bringing the

Lodging-Transient tax revenue to \$3,200,000.

Admission/Amusement Tax is levied at a current rate of 10% of any admission charge (per person) to any place of amusement or entertainment, where the admission charge is thirty-five cents (\$0.35) or more. The total revenue estimate remains flat for FY 2011 at \$1,305,394.



REVENUE DESCRIPTIONS

Other Local Taxes Collected is the remaining local taxes not previously mentioned including; bank stock taxes, motor vehicle license taxes, license fees-para mutual, recordation taxes, short term rental taxes, and tobacco taxes. The combined total for these revenues is \$9,434,730 in FY11. There is a projected decline of \$200,000 in Tobacco Tax revenue based on current trends. The motor vehicle license tax is expected to increase over \$671,730 due in part to the \$2 increase in this tax resulting in \$190,000 in additional revenues.

License, Permit & Privilege Fee

These revenues are generated from various activities within the City primarily from the growth of construction by issuance of building plans; and electrical and plumbing permits to ensure the quality and appearance of the City along with the safety of our citizens. Other fees are collected for animal licenses, street and taxi permits, zoning and land fees. The projected revenues total \$1,215,920 which is 22.4% over FY10 primarily due to various fee increases in this category. The following fees will increase in FY11: Taxi Permits, Tow Truck Inspections, Taxi Inspections, Wide Load Hauling Permits and Building Permits and ABC Privilege license fees, resulting in \$150,000 additional revenues in this category. In most cases the existing fee was not recouping the full costs of the service or the fee was out of alignment with regional locality rates.

Fines and Forfeitures

These collections are the results of charges ordered by the courts for violations of the City ordinances. These revenues are expected to have a slight decrease from \$1,973,350 to \$1,954,350 for FY11.

Revenues from Use of Money & Property

Interest earned on investments generates the majority of the revenues in this category. Due to economic and market conditions, FY11 estimated interest income is expected to recover some but is still significantly under historical trends. FY11 estimated rates move from 0.5% to 1% with a projected decrease of \$196,900 in Interest from Investment revenues. Revenue from Billboard Advertising has been earmarked to the General Fund by Council and is expected to bring in an additional \$60,000 for FY11.



REVENUE DESCRIPTIONS

Charges for Services

This category consists of revenues from fees charged by court officers, the Sheriff's department, recreation, ambulance services, Healthy Start Programs, Healthy Family Partnership Classes, Library fines/fees, legal services, landfill host fees and miscellaneous fees. FY11 revenues in this category increased approximately 18.4% bringing total revenues collected in this category to \$7,039,181. The majority of this increase is due to rate increases in the School Age Program along with reinstating the registration fee; fees collected from the operation of the Buckroe Pier; a \$238,542 increase in the EMS fees from fee increases implemented in FY10; and the implementation of a Funeral Escort Fee expected to bring in \$92,000. In addition to the above mentioned increases this category suffered a \$75,000 decrease due to the State ending their contract with the Sheriff's Office for prisoner labor.

Miscellaneous Revenues

This category includes School service reimbursements, payment in lieu of taxes, indirect cost from other funds to the general fund, recovered costs, and other revenues not classified in any other category. This year's budget will reflect an additional \$129,000 for a new Administrative fee related processing of paperwork for Extra Duty Pay for Officers and an additional \$176,766 mainly due to the addition of one School Resource Officer for one of the new schools opening this fall. The total estimated revenue for this category for FY11 is \$4,569,036 which is a \$489,811 increase over FY10.

Unrestricted State Revenues

Non-categorical aid received from Virginia for the City's share of taxes levied on vehicle rental, mobile home titling, and deeds make up this category. The estimated revenue for this category is \$644,351 which is a 17.2% decrease from FY10. The State of Virginia expects to collect less vehicle rental taxes based on a smaller tax base due to economic conditions.



REVENUE DESCRIPTIONS

State Revenues for City/State Departments

This category consists of shared-expenses in which the State provides funding assistance for the Constitutional Officer's salaries/wages as determined by the State Compensation Board on an annual basis; funds for the elected official offices include Clerk of Circuit Court, Commissioner of Revenue, Commonwealth's Attorney, Electoral Board, Voter Registrar, Treasurer, Social Services, Sheriff's Office and Jail. For FY11, the category was offset by anticipated net State reductions in revenues of \$1,438,000. Funding, for these programs, is affected by the Governor's 2011-2012 Biennial Budget. The estimated total decrease is \$488,486, partly due to a reduction in staffing of six PFT positions passed by the VA Compensation Board, to \$24,822,015 for FY11.

State Revenue for City Departments

This section includes categorical State and Federal funding. The City's police department recovers some of its costs from the "599 funds" distributed by the Commonwealth of Virginia. The Virginia Governor's Biennial Budget 2011-2012 included a 9% reduction in "599" fees resulting in a revenue decrease of \$674,071. For Street & Highway Maintenance revenues, the Virginia Department of Transportation has appropriated \$12,561,396 for FY11, an increase of \$122,916 over FY10.

School Funds from Other than City

State funding for education represents the largest categorical aid received by the City from the Commonwealth of Virginia. The State Funds are revenues received based on a formula comprised of a ratio of the number of school age children within the City compared to the number of school-aged children statewide. The State has appropriated \$85,088,345 for FY 2011 which is a decline of \$17,989,219 or 21.2% due to economic conditions in the state. The State Lottery Profits dedicated for the purpose of public education is estimated to decrease 38.7% in FY11 to \$11,009,667.

Other Funds include miscellaneous revenues such as fees from students, tuition from day students, Medicare reimbursement and interest earnings. Revenues are expected to increase to \$1,133,000.



REVENUE DESCRIPTIONS

The Federal Impact Funds is aid from the federal government to support special education under the Individuals with Disabilities Education Act and related services for students with learning disabilities. The federal government also provides aid under Public Law 874 to assist local schools systems for the number of federal employees including military families by providing financial assistance for school construction and operations. The total revenues are expected to decline to \$1,294,754.

Of the Share 1% Sales Tax collected by the State for sales and use taxes, the City contributes the entire 1% to the Hampton City Schools. This amount will decrease by \$942,413 to \$18,907,934.

General Fund Balance

Each year the City allocates a specific portion of undesignated fund balance to be used for one-time operational costs in the proceeding fiscal year. This amount designated shall comply with the City's financial policies regarding undesignated fund balance. For FY11, a total of \$4,407,963 will be appropriated from fund balance. One time funding items totals \$457,963 and Capital Budget totals \$3,950,000.

Transfer from School Operating Fund

The Hampton City School Board has agreed to contribute \$2,000,000 from their operating fund to the City's debt service reserve for the future debt service repayment on the general obligations bonds issued for school construction.



City of Hampton

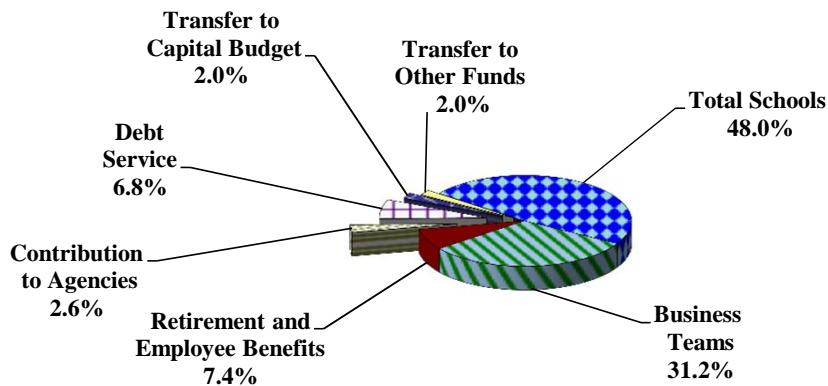
{ FY11 Council
Approved Budget }



GENERAL FUND EXPENDITURE SUMMARY Fiscal Years 2009 - 2011

City Operations	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)	Percent Change
Business Teams					
Constitutional, Judicial & Electoral	\$14,902,421	\$15,442,662	\$14,872,381	(\$570,281)	(3.69%)
Economic Vitality & Neighborhoods	9,375,598	9,346,063	7,840,513	(1,505,550)	(16.11%)
Infrastructure	18,907,793	18,969,029	17,383,858	(1,585,171)	(8.36%)
Leisure Services	7,477,832	6,704,576	6,100,914	(603,662)	(9.00%)
Public Safety	42,326,894	41,921,766	41,177,224	(744,542)	(1.78%)
Quality Government	12,263,621	14,429,230	13,326,499	(1,102,731)	(7.64%)
Youth and Families	29,014,798	29,086,456	30,515,177	1,428,721	4.91%
Retirement and Employee Benefits	30,874,606	32,400,340	33,761,047	1,360,707	4.20%
Total Business Teams & Employee Benefits	165,143,563	168,300,122	164,977,613	(3,322,509)	(1.97%)
Contribution to Agencies	10,721,058	11,489,762	11,647,350	157,588	1.37%
Debt Service	28,625,721	29,662,807	31,080,688	1,417,881	4.78%
Transfer to Capital Budget	11,044,660	8,522,500	11,008,393	2,485,893	29.17%
Transfer to Other Funds	7,716,902	8,135,225	9,303,737	1,168,512	14.36%
Total City	\$223,251,904	\$226,110,416	\$228,017,781	\$1,907,365	0.84%
School Operations					
State Funds	143,261,829	130,054,935	112,219,961	(17,834,974)	(13.71%)
State Fiscal Stabilization Funds	0	8,136,617	2,785,985	(5,350,632)	(65.76%)
Federal Funds	1,459,481	1,397,909	1,294,754	(103,155)	(7.38%)
Miscellaneous Revenue	1,063,136	1,071,870	1,133,000	61,130	5.70%
Total State & Federal Funds	145,784,446	140,661,331	117,433,700	(23,227,631)	(16.51%)
Required Local Contribution according to State Law	32,732,015	31,369,482	26,106,350	(5,263,133)	(16.78%)
Local Contribution in Excess of State Requirements	36,484,549	36,682,225	40,945,126	4,262,902	11.62%
Total Local Contribution	69,216,564	68,051,707	67,051,476	(1,000,231)	(1.47%)
Total Schools	\$215,001,010	\$208,713,038	\$184,485,176	(\$24,227,862)	(11.61%)
Total Expenditures	\$438,252,914	\$434,823,454	\$412,502,957	(\$22,320,497)	(5.13%)

FY 2011 General Fund Expenditures



www.hampton.gov/budget



EXPLANATION OF EXPENDITURES

Increases/(Decreases) for Fiscal Year 2011

Category	Increase/ (Decrease)	Explanation
Constitutional, Judicial Electoral	\$ (570,281)	The reduction in this business team is the result of the elimination of two positions due to the merger of the delinquent court fines function from Commissioner of Revenue Office to Treasurer's office and reductions in operating and capital expenses from various departments in this business team because of economic conditions. Virginia's Compensation Board position reductions for the Sheriff and Jail. Also the funding for electronic polling books purchased in FY10 is no longer required.
Economic Vitality & Neighborhoods	(1,505,550)	The reduction in this business team reflects costs savings from merging Planning, Codes Compliance and the Housing Investment service from the Neighborhood Office into one department titled Community Development. In addition, marketing positions in Economic Development are being transferred to Marketing and Outreach for the purpose of merging marketing functions citywide. Cost savings are also the result of the Capacity Building and Partnerships and Resources services from the Neighborhood Office being eliminated. Positions and operating expenses are also reduced in the Assessment Office, and Conventions and Tourism.
Infrastructure	(1,585,171)	Savings reflected in this business team are the result of the following services being transferred to Leisure Services with the objective of combining all leisure programs into one business team: Bluebird Gap Farm, Buckroe Fishing Pier and Sandy Bottom Nature Park. In addition, this business team reflects savings from establishment of an administrative pool in Public Works Operations and a reduction of several administrative overhead positions being eliminated as well.



EXPLANATION OF EXPENDITURES

Increases/(Decreases) for Fiscal Year 2011

Category	Increase/ (Decrease)	Explanation
Leisure Services	(603,662)	This Business Team's net reductions are due to the transfer of the School Age Program to the Youth, Education and Family Services department and the transfer of Bluebird Gap Farm, Buckroe Fishing Pier and Sandy Bottom Nature Park to the Recreation Division of this business team from the Parks Division. In addition, this service reflects a twenty-percent reduction to the Hampton History Museum due to economic conditions.
Public Safety	(744,542)	The net reductions reflect the elimination of several vacant managerial and administrative positions in both Police and Fire. In addition, these reductions reflect cost savings attributed to the merger of 311/911 Call Centers and some operating expense reductions in several of the departments in this team.
Quality Government	(1,102,731)	These reductions represent the elimination of several administrative/overhead positions and operating expenses in the various departments in due to economic conditions. In addition the following services are reduced from Non-Departmental: Holly Days Parade taping, funding for guest speakers, indirect cost payments to HRHA and lease payments for Downtown Hampton Child Development Center.
Youth and Families	1,428,721	The net increase in this Business Team is the result of additional funding for Social Services programming and the transfer of In-Sync and Communities in Schools programs from the former Neighborhood Office to this team. The increase also reflects the transfer of the School Age Program from the Recreation Division. The Coalition for Youth Partnership and Mobilization and Youth Commission Grants have been eliminated.
Retirement and Employee Benefits	1,360,707	The increase in Retirement and Employee Benefits is the result of a 4.5 percent increase in health insurance premiums, increase in workmen's compensation payments and an increase in the Virginia Supplemental Retirement and Hampton Employees Retirement rates.



EXPLANATION OF EXPENDITURES Increases/(Decreases) for Fiscal Year 2011

Category	Increase/ (Decrease)	Explanation
Contributions to Outside Agencies	157,588	The net increase is attributed to the additions for Peninsula Town Center incremental taxes, Coliseum BIDs and the elimination of funding for those community support agencies that do not have clear governmental connection. This elimination is the result of Council's policy to phase out funding for these agencies over a four-year period. Due to budgetary constraints a total elimination has occurred in the third year. In addition, reductions occurred in the Hampton Housing Venture Rehabilitation Loan program, the regional jail for extra beds, VASC co-op advertising and the elimination of funding to Hampton Roads Sports Commission.
Debt Service	1,417,881	Debt Service increases to pay debt on bond issuances that funds various capital projects for which funds have been borrowed. This increase is less than initially anticipated due to scaled back borrowing for projects because of the economic climate.
Transfer to Capital Budget	2,485,893	The increase in this category primarily funds the lease payments on the purchase of a new city-wide radio system as well as the inclusion of several projects funded with recurring revenues instead of Fund Balance in our efforts to begin to fund the Capital Budget with recurring revenues instead of General Fund Balance.
Transfer to Other Funds	1,168,512	The net increase is due to an increase in the amount of funds transferred to the EXCEL Fund offset by reductions to the IDA Fund and Bass Pro Fund.
School Operations	(1,000,231)	The reduction in the local contribution to schools is the result of an agreed upon formula in which the schools will receive a pre-defined percentage of residential general property taxes and utility taxes. The anticipated loss of real estate tax revenues is the driver causing the reduction in the formula.
Local Funds		
School Operations - State and Federal Funds	(23,227,631)	This significant decrease, caused by economic conditions, reflects the Schools revenues received from State, Federal and other sources.
Net Decrease	\$ (22,320,497)	



City of Hampton

{ FY11 Council }



Distribution of Budgeted Funds Fiscal Year 2010 - 2011

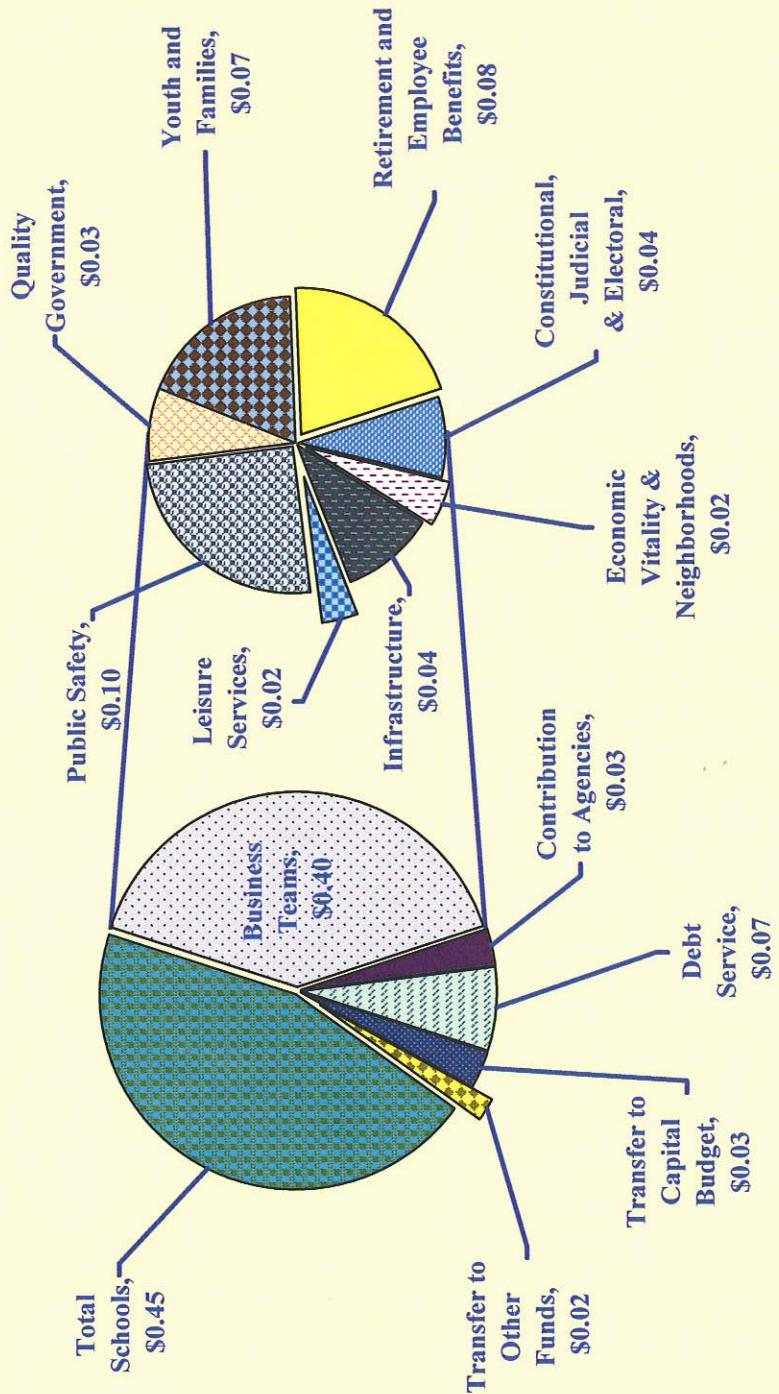
<i>City Operations</i>	FY 10 Budget	FY 11 Budget	Increase / (Decrease)	Percent of FY11 City Budget
Personal Services	\$83,489,618	\$78,960,410	(\$4,529,208)	
Employee Benefits	32,400,340	33,761,047	1,360,707	
Total Personal Services	115,889,958	112,721,457	(3,168,501)	49.4%
Operating and Capital Outlay	52,410,164	52,256,156	(154,008)	22.9%
Contributions to Outside Agencies	11,489,762	11,647,350	157,588	5.1%
Debt Service	29,662,807	31,080,688	1,417,881	13.6%
Transfer to Capital Budget	8,522,500	11,008,393	2,485,893	4.8%
Transfer to Other Funds	8,135,225	9,303,737	1,168,512	4.1%
Total City Budget	\$226,110,416	\$228,017,781	\$1,907,365	100.0%

<i>School Operations</i>	FY 10 Budget	FY 11 Budget	Increase / (Decrease)	Percent of FY11 School Budget
Personal Services	\$126,031,139	\$116,619,731	(\$9,411,408)	
Employee Benefits	46,473,061	38,308,458	(8,164,603)	
Total Personal Services	172,504,200	154,928,189	(17,576,011)	84.0%
Operating and Capital	36,208,838	29,556,987	(6,651,851)	16.0%
Total School Budget	208,713,038	184,485,176	(24,227,862)	100%
Total Expenditures	\$434,823,454	\$412,502,957	(\$22,320,497)	

City of Hampton

FY11 Council
Approved Budget

City of Hampton How \$1 of Revenue is Spent



www.hampton.gov/budget



City of Hampton

{ FY11 Council
Approved Budget }



PURPOSE OF DEPARTMENTAL BUSINESS TEAMS

The Fiscal Year 2011 budget process brought a number of challenges, with the major challenge being a \$19.4 million budget shortfall. This projected shortfall necessitated a closer review and subsequent reorganization of the City's departmental business teams.

Two teams have been restructured to include vital services that were repositioned to facilitate the most effective provision of services to Hampton citizens. The former "Arts, Culture and Recreation" business team is now the "Leisure Services" business team and includes the Hampton History Museum; the Hampton Public Library; and the Recreation division of the Parks department.

The "Economic Vitality" business team is now merged with the former "Neighborhood and Housing" business team to create the "Economic Vitality and Neighborhoods" business team. This includes the Assessor of Real Estate; Community Development which absorbed the services of both the Codes Compliance and Planning departments; the Convention and Visitor Bureau; and Economic Development.

The initial areas of focus that the City Council deemed critical in 2006 are continued in the seven business teams presented in this budget:

- *Constitutional, Judicial and Electoral Offices*
- *Economic Vitality and Neighborhoods*
- *Infrastructure*
- *Leisure Services*
- *Public Safety*
- *Quality Government*
- *Youth and Families*

The City Manager and staff continue their commitment to present the budget according to key business team areas. As city departmental budgets are presented in the business area for which they have the most direct link, it is important to note, however, that many departments contribute to more than one business area.

Business teams focus the City's organization on the initiatives selected by their elected and appointed leaders.



City of Hampton

{

FY11 Council
Approved Budget

}



PURPOSE OF DEPARTMENTAL BUSINESS TEAMS (continued)

They are facilitated by the City Manager and the Assistant City Managers to achieve an interconnectedness that is critical in today's operating environment. Business team management enhances financial control and long-range planning by requiring that all departments focus not only on their individual needs but also on the needs of the business unit as well. The teams are expected to develop annual and long-range goals; integrate departmental plans to key business unit plans; share resources across departmental lines as necessary; eliminate disparity in the application of organizational policies; and most of all, make a positive and substantial contribution to the attainment of the City's mission statement – to be the most livable city in Virginia.

Increasing demands for services with dwindling revenues from the federal and state governments compels us to tighten financial and operational control in the organization. The clustering of departments into key business units accomplishes that. More importantly, however, business team management will allow us to be better prepared for future challenges such as homeland security; human self-sufficiency development; and redevelopment. No one department acting in isolation can prepare our citizens or community for these challenges – it takes a strongly coordinated and integrated effort on the part of multiple departments and outside entities to achieve what our community will need in the future.


City of Hampton



 { FY11 Council Approved
Budget }

DEPARTMENTAL BUSINESS TEAMS

Fiscal Years 2009 - 2011

Business Teams/Departments	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Constitutional, Judicial & Electoral Offices				
Clerk of the Circuit Court	\$958,304	\$910,563	\$922,875	\$12,312
City Sheriff and Jail	8,571,754	8,779,194	8,656,341	(122,853)
City Treasurer	1,461,357	1,571,324	1,482,207	(89,117)
Commissioner of the Revenue	1,176,592	1,284,666	1,206,070	(78,596)
Commonwealth's Attorney	1,610,056	1,587,746	1,566,091	(21,655)
Circuit Court	412,954	417,972	418,503	531
General District Court	220,068	197,175	193,031	(4,144)
Juvenile & Domestic Relations Court	62,230	55,940	55,843	(97)
Electoral Board and Voter Registrar	<u>429,106</u>	<u>638,082</u>	<u>371,420</u>	<u>(266,662)</u>
Total	14,902,421	15,442,662	14,872,381	(570,281)
Economic Vitality & Neighborhoods				
Assessor of Real Estate	1,280,579	1,272,211	1,141,985	(130,226)
Community Development:*	3,063,361	3,018,953	2,951,723	(67,230)
<i>Planning Dept. ~ Neighborhood Division</i>	648,085	663,596	0	(663,596)
Convention and Visitor Bureau	2,859,123	2,646,641	2,383,234	(263,407)
Economic Development	1,524,450	1,744,662	1,363,571	(381,091)
Total	9,375,598	9,346,063	7,840,513	(1,505,550)
* Effective July 1, 2010, the Code Compliance, Planning Department and the Land Development Service functions will merge into a new department called Community Development.				
Infrastructure				
Parks and Recreation ~ Parks	6,054,041	6,004,655	5,129,114	(875,541)
Public Works ~ Administration	395,850	323,493	235,929	(87,564)
Public Works ~ Drainage Maintenance	1,580,690	1,480,224	1,494,030	13,806
Public Works ~ Engineering	753,264	658,029	449,288	(208,741)
Public Works ~ Facilities Management	4,271,878	4,305,728	4,130,576	(175,152)
Public Works ~ Parking Facilities	898,800	814,218	814,255	37
Public Works ~ Streets & Roads	2,361,659	2,387,936	2,223,525	(164,411)
Public Works ~ Traffic Engineering	<u>2,591,611</u>	<u>2,994,746</u>	<u>2,907,141</u>	<u>(87,605)</u>
Total	18,907,793	18,969,029	17,383,858	(1,585,171)
Leisure Services				
Hampton History Museum	433,073	386,161	308,792	(77,369)
Parks and Recreation ~ Recreation	4,659,036	4,094,620	3,563,034	(531,586)
Public Library	<u>2,385,723</u>	<u>2,223,795</u>	<u>2,229,088</u>	<u>5,293</u>
Total	7,477,832	6,704,576	6,100,914	(603,662)



DEPARTMENTAL BUSINESS TEAMS Fiscal Years 2009 - 2011

<i>Business Teams/Departments</i>	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Public Safety				
911~311 Call Centers	3,192,889	3,454,942	3,114,092	(340,850)
Emergency Management	0	0	224,590	224,590
Fire and Rescue Division	17,431,555	16,375,112	16,263,370	(111,742)
Police Division	21,308,939	21,659,380	21,207,426	(451,954)
PoliceDivison ~ Animal Control	<u>393,511</u>	<u>432,332</u>	<u>367,746</u>	<u>(64,586)</u>
Total	42,326,894	41,921,766	41,177,224	(744,542)
* Note: Effective July 1, 2010, the 311 Call Center from the Quality Government Business Team will merge with Emergency 911 Center under Public Safety.				
Quality Government				
Budget and Management Analysis	414,565	381,604	373,745	(7,859)
Citizens' Unity Commission	180,929	147,938	123,590	(24,348)
City Attorney	1,238,466	1,232,483	1,050,249	(182,234)
City Manager	1,224,160	1,157,702	1,100,575	(57,127)
Contingency	0	1,874,966	2,032,122	157,156
Finance and Consolidated Procurement	1,416,310	1,367,802	1,194,608	(173,194)
Human Resources	666,165	722,338	666,178	(56,160)
Independent Auditors	189,147	203,513	203,513	0
Information Technology	2,557,509	2,382,774	2,054,470	(328,304)
Internal Audit	141,332	168,156	169,150	994
Marketing & Outreach*	772,973	705,348	774,574	69,226
Municipal Council	451,565	452,681	455,733	3,052
Non-Departmental	<u>3,010,500</u>	<u>3,631,925</u>	<u>3,127,992</u>	<u>(503,933)</u>
Total	12,263,621	14,429,230	13,326,499	(1,102,731)
* Note: Formerly known as Media & Community Realtions.				
Youth and Families				
Coalition for Youth and Teen Center*	485,812	832,003	0	(832,003)
Court Service Unit	1,972,541	1,963,782	1,949,052	(14,730)
Hampton Health Department	1,397,060	1,442,300	1,441,235	(1,065)
Human Services *	24,588,993	24,276,204	26,555,301	2,279,097
Human Services ~ Outside Agency Funding	462,063	462,063	501,063	39,000
Virginia Cooperative Extension Service	<u>108,329</u>	<u>110,104</u>	<u>68,526</u>	<u>(41,578)</u>
Total	29,014,798	29,086,456	30,515,177	1,428,721
Grand Total	\$134,268,957	\$135,899,782	\$131,216,566	(\$4,683,216)

* Note: Effective FY 2011, the Teen Center Operations, School-Age Program from the Recreation Department; Communities In Schools and In-SYNC functions from the Neighborhood Office will merged with Healthy Families Partnership under Human Services.

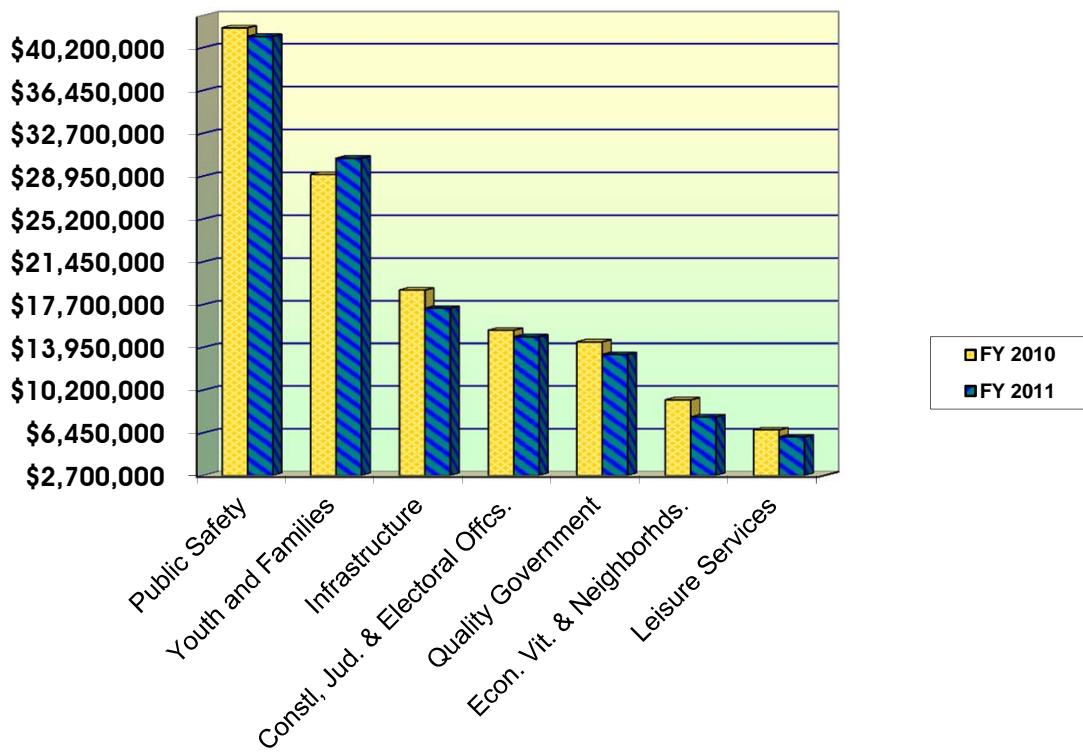


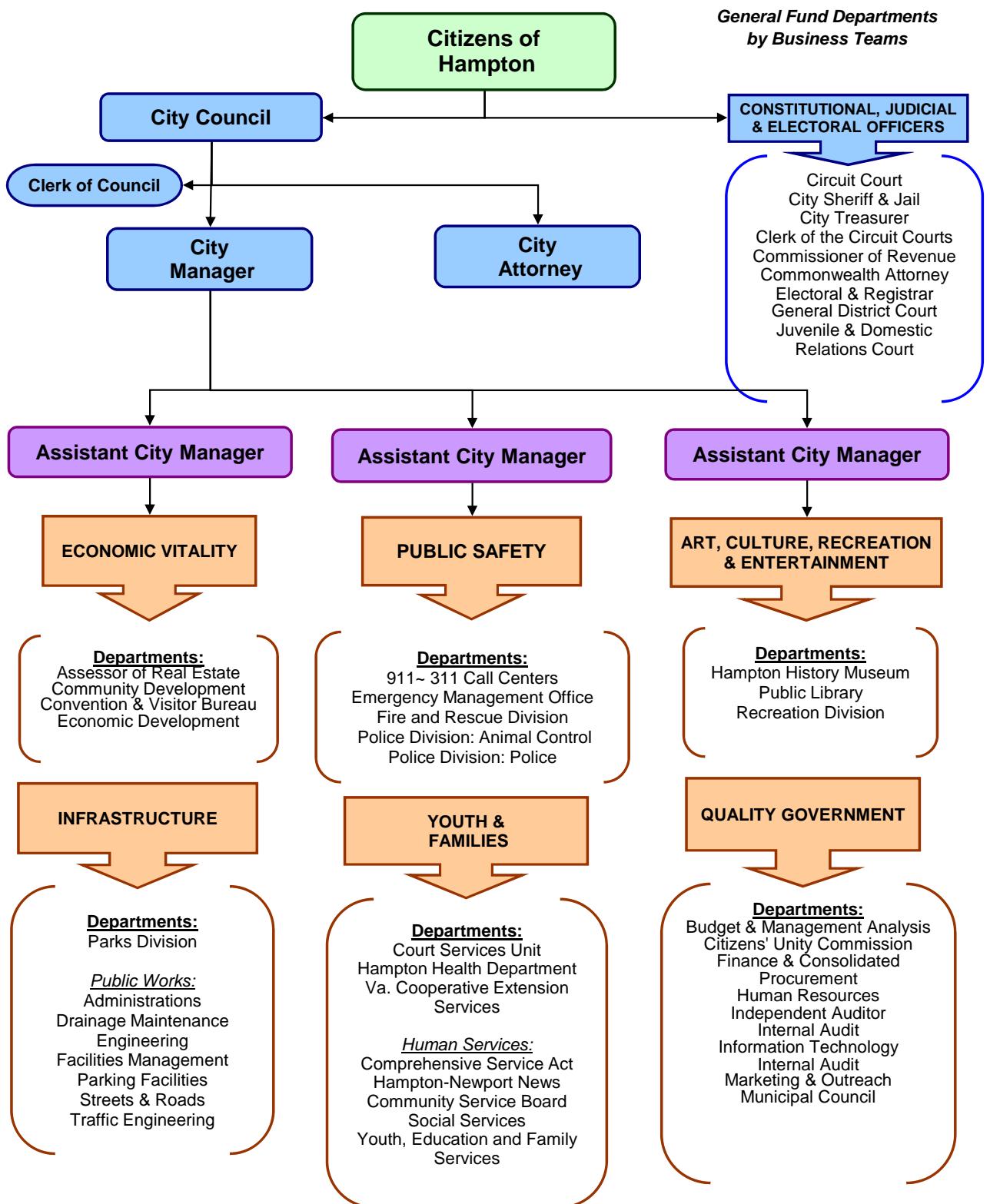
DEPARTMENTAL BUSINESS TEAMS ~ GRAPH

Fiscal Years 2010 - 2011

Business Teams	FY 10 Budget	FY 11 Budget	% of Budget
Constitutional, Judicial & Electoral Offices	\$15,442,662	\$14,872,381	11.4%
Economic Vitality & Neighborhoods	9,346,063	7,840,513	6.9%
Infrastructure	18,969,029	17,383,858	14.0%
Leisure Services	6,704,576	6,100,914	4.9%
Public Safety	41,921,766	41,177,224	30.8%
Quality Government	14,429,230	13,326,499	10.6%
Youth and Families	29,086,456	30,515,177	21.4%
Grand Total	\$135,899,782	\$131,216,566	100.0%

General Fund Expenditures
Fiscal Year 2010~2011
(by Business Team)







City of Hampton

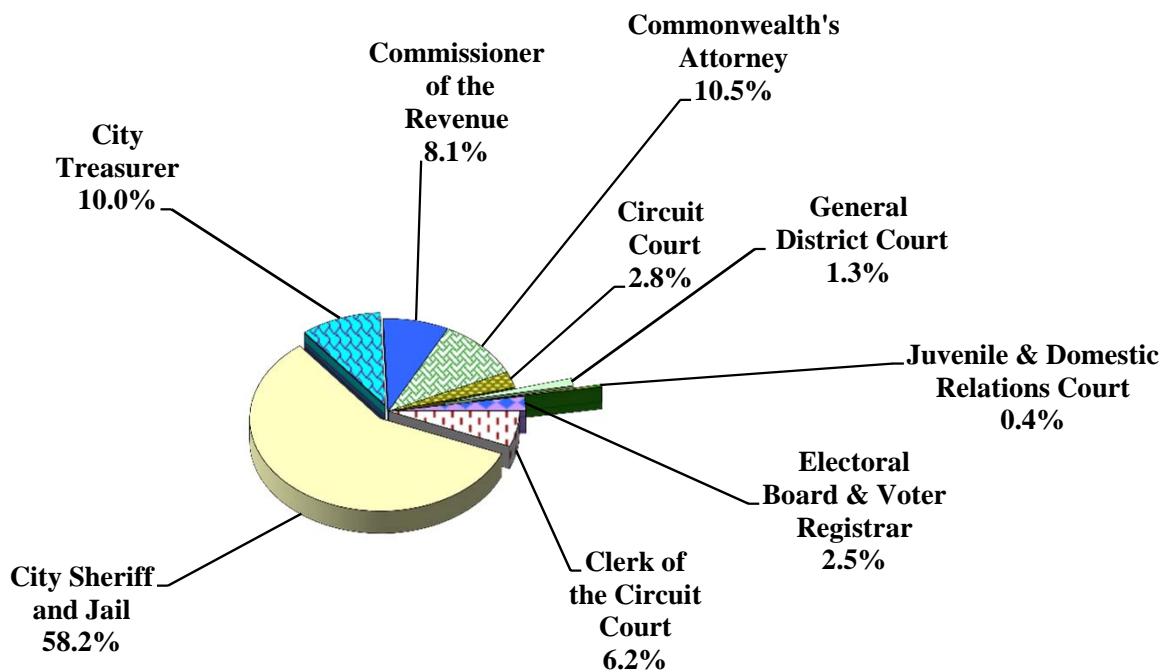
**FY11 Council
Approved Budget**



CONSTITUTIONAL, JUDICIAL & ELECTORAL OFFICES Fiscal Years 2009 - 2011

<i>Departments</i>	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase / Decrease
Constitutional				
Clerk of the Circuit Court	\$958,304	\$910,563	\$922,875	\$12,312
City Sheriff and Jail	8,571,754	8,779,194	8,656,341	(122,853)
City Treasurer	1,461,357	1,571,324	1,482,207	(89,117)
Commissioner of the Revenue	1,176,592	1,284,666	1,206,070	(78,596)
Commonwealth's Attorney	1,610,056	1,587,746	1,566,091	(21,655)
Judicial				
Circuit Court	412,954	417,972	418,503	531
General District Court	220,068	197,175	193,031	(4,144)
Juvenile & Domestic Relations Court	62,230	55,940	55,843	(97)
Electoral				
Electoral Board and Voter Registrar	429,106	638,082	371,420	(266,662)
Grand Total	\$14,902,421	\$15,442,662	\$14,872,381	(\$570,281)

Fiscal Year 2011 Percentage of Budget





CLERK OF THE CIRCUIT COURT

As the court of record, the mission of the Clerk of the Circuit Court is to professionally, respectfully and competently serve the citizens of the Commonwealth of Virginia, particularly those who reside in the City of Hampton, as they interact with the judicial system. The Clerk's Office provides over 800 services, with the most common of these services being the probate of wills; appointment of estate administrators and guardians of infants; issuance of marriage licenses and maintenance of City Council meeting records, land ownership deeds of trust, mortgages, judgments, delinquent taxes and military discharges.

The total budget for this department is \$922,875, which funds the following services in these approximate amounts:

	FY11 Budget
Probate and Wills	\$123,851
Assist survivors and all interested parties - locally, nationally and internationally - with understanding the Code of Virginia procedures that must be followed regarding testate and intestate decedents and appointments. Appoint qualified guardians and conservators pursuant to court order. Electronically scan wills, list of heirs, inventories, accountings, etc. for public view.	
Public Service	\$198,778
Provide over 800 services that are mandated by the Code of Virginia such as divorce filings, name changes, concealed weapon permits, adoptions, civil suits, condemnation suits, erroneous tax assessment suits, pleadings and orders, military discharges (DD-214), administering oaths to elected and/or appointed officials, issuing marriage licenses, recording deeds, copying court documents, collecting court fines and costs, etc. All filed documents are assigned case numbers, indexed in the appropriate court and electronically scanned for public view.	
Records and Indexing	\$200,897
Provide accurate and up-to-date information on property transfers, recordings and the release of liens on properties located within the City. Index and electronically scan documents for public view by title searchers, attorneys, mortgage lenders, credit bureaus, the Department of Social Services, the Department of Taxation and any others who may have a need to search a title or approve a loan.	
Court Services	\$358,813
Create, file and maintain all criminal and civil case records, which includes required court orders, witness subpoenas and subpoena duces tecums. This extensive process requires the cooperative interaction with many state agencies such as the Adult Probation and Parole Office, Commonwealth's Attorney, State Police, Department of Corrections, Supreme Court of Virginia, Court of Appeals, Sheriff's Department, Hampton Roads Regional Jail, Department of Motor Vehicles, General District Court, Juvenile and Domestic Relations District Court and the Docket Coordinator. Electronically scan all court orders for public view.	
Fixed Costs	\$40,536
Total FY11 Budget	\$922,875



CLERK OF THE CIRCUIT COURT

Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
Ninety percent of appointments for probate and guardianships will be scheduled within a two-week period.	Outcome	80%	90%	100%	100%
All documents and accountings will be indexed, imaged, filed for safekeeping in the Court's vaults and available for search and retrieval by the general public within 72 hours.	Outcome	75%	75%	100%	100%
The general public shall have access to search and retrieve 100% of public documents filed in this Court.	Outcome	100%	100%	100%	100%
Filings with the Commissioner of Accounts will be increased from monthly to weekly and filings with the City Assessor's Office will be made on the 5th of the month for the previous month's activities.	Outcome	80%	85%	100%	100%
The general public and organizations shall have access to search and retrieve judgments and land records within 72 hours.	Outcome	90%	100%	100%	100%
All processed land documents shall be returned to sender within 72 hours after being electronically scanned.	Outcome	95%	100%	100%	100%
Court Services' requests from the general public, other court services and legal agencies shall be answered within 48 hours.	Outcome	85%	80%	100%	100%
Appeals to the Court of Appeals and the Supreme Court of Virginia shall be filed within three months from the sentencing date.	Outcome	100%	100%	100%	100%



CLERK OF THE CIRCUIT COURT

Expenditure Summary

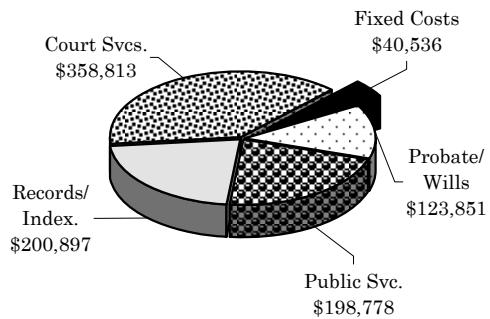
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	666,888	695,994	705,510	769,319	782,144	12,825
Operating Expenses	93,577	115,930	252,794	139,004	138,491	(513)
Capital Outlay	25,759	81,872	0	2,240	2,240	0
Grand Total	786,224	893,796	958,304	910,563	922,875	12,312

Budget Note: *This is a maintenance level budget.*

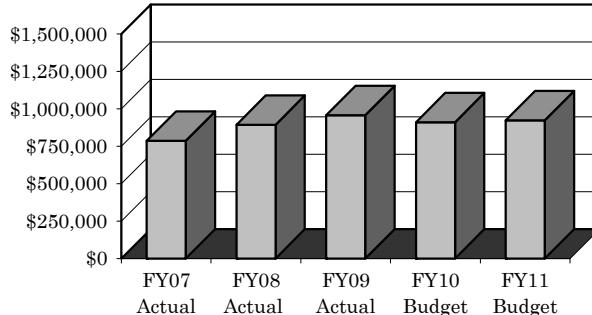
FY 2011 Department Staffing History

The staffing level of the Clerk of the Circuit Court's Office is established and approved by the State Compensation Board.

FY 2011 Service Summary



Budget Comparison FY 2007-2011





CITY SHERIFF AND JAIL

The mission of the City Sheriff is to provide professional criminal justice services for the operation of the jail, the care of prisoners and the security of the courts. The City Sheriff is an elected official.

The total budget for the department is \$8,656,341, which funds the following services in these approximate amounts:

	FY 11 Budget
Leadership & Management	\$ 1,602,985
To provide leadership by setting policies and procedures and oversight of the jail system including the operations of the of jail and court security.	
Jail Operations	\$ 6,421,792
To operate the City Jail, providing humane custody of inmates and ensuring their safety and welfare while protecting the citizens of Hampton 24 hours, seven days a week. Provide transportation for inmates to courts, medical facilities, and other jails. Maintain a safe and a secure facility. Offer Inmate Work Force opportunities for qualified inmates.	
Court Security	\$ 284,164
To provide transportation and court security for inmates to Circuit Court, General District Court, and Juvenile and Domestic Relations Court. To provide timely notices to persons or legal entities of pending legal action in which they may be involved by serving approximately 60,000 legal papers and processes.	
Fixed Costs	\$ 347,400
Total FY 11 Budget	\$ 8,656,341

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Average Inmate Population	Output	327	372	390	400
Subpoenas Served	Output	47,008	38,881	40,000	42,000
Jury Summons	Output	2,971	3,625	3,600	3,600
Other Civil Process Served	Output	9,200	8,747	9,000	10,000
# Processes Served per Full-time Employees	Efficiency	11,836	8,596	10,000	12,420



CITY SHERIFF AND JAIL

Expenditure Summary

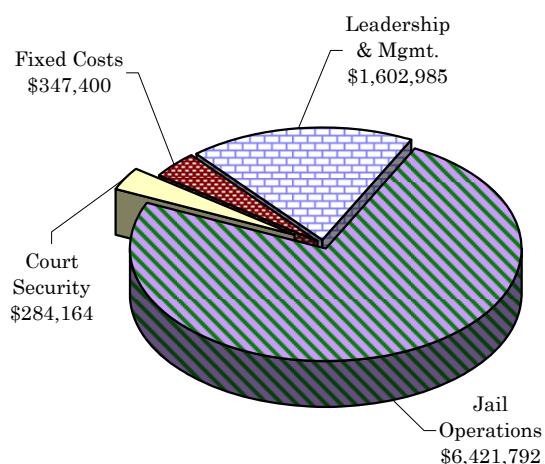
	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	6,014,037	6,158,552	6,508,627	6,792,099	6,689,449	(102,650)
Operating Expenses	1,799,171	1,829,623	2,005,481	1,927,095	1,906,892	(20,203)
Capital Outlay	95,316	55,134	57,646	60,000	60,000	0
Grand Total	7,908,524	8,043,309	8,571,754	8,779,194	8,656,341	(122,853)

Budget Note: *This is a maintenance level budget.*

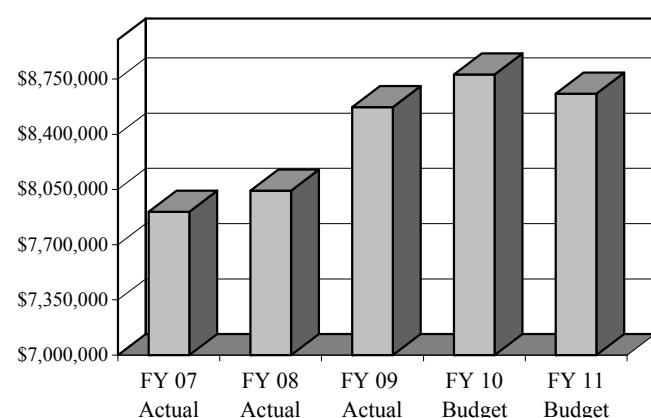
Department Staffing History

The Sheriff Department's staffing levels are established by the Virginia Sheriff's Association and approved by the State's Compensation Board.

FY 2011 Service Summary



Budget Comparison FY 07-11





CITY TREASURER

The City Treasurer is an elected official whose mission is to provide efficient and courteous service to the citizens and taxpayers of Hampton in the billing and collection of various taxes and fees as described in the Virginia Code and the Hampton Municipal Code. The City Treasurer must also account for all cash and receipts and reconcile all bank accounts for the City of Hampton.

The total budget for the department is \$1,482,207, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership & Management	\$ 130,067	1.0
To provide leadership and management to meet departmental goals through proper guidance and supervision. This service supports the goals and objectives of each segment of Hampton's Strategic Plan by the collection of revenue to support the community.		
Tax Collection	\$ 382,319	5.5
To bill, collect and process taxes on real estate, personal property, business personal property, dog/cat licenses, yard sale permits, passport processing and machinery and tools in the City of Hampton as required by the Virginia Code and the Hampton Municipal Code. Coordinate with the Commissioner of Revenue and the Assessor's Office to update address and ownership information and to re-route all undelivered bills in a timely manner; maintain records of dog/cat ownership, collect and process fees for licenses and distribute spay/neuter coupons to taxpayers who have paid for a current animal license. Lastly, maintain and process yard sale permits in accordance with Codes Compliance regulations.		
State Income Tax Collection	\$ 31,747	0.5
To collect state income tax based on filings and estimations on the current filing year. This includes returning all state-related income tax calls the same day they are received and provide customer service assistance to the Commissioner of Revenue's office during tax season.		
Delinquent Tax Collection	\$ 635,274	7.5
To collect delinquent taxes and/or fees due the City of Hampton within thirty (30) days after the due date. This includes processing delinquent letters, making phone calls, field visits, establishing wage and bank liens.		
Accounting	\$ 160,658	3.5
To properly maintain and reconcile the accounting of all tax receipts and bank accounts for the City of Hampton and the Hampton City Schools; reconcile records with the City's Finance Department and execute the printing and mailing of checks.		



CITY TREASURER

License Fee Collection	\$	100,161	3.0
-------------------------------	----	----------------	------------

To increase the collection of license fees from all registered vehicles in the City of Hampton by having the required fee due at the same time the December personal property taxes are due; and locating 500 additional non-registered vehicles annually by our field specialist team.

Fixed Costs	\$	41,981	N/A
--------------------	----	---------------	------------

Total FY 11 Budget	\$	1,482,207
Total FY 11 Positions		21.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Properly maintain & reconcile annual audit and monthly reconciliations	Outcome	100%	100%	100%	100%
Ensure a Customer Service satisfaction rate of 95%	Outcome	Data not Available	97.8%	95%	95%
Average 97% combined collection rate for real estate & personal property taxes	Outcome	97%	97.5%	97.5%	97.0%
Issue 4,000 liens annually for delinquent taxes and/or fees	Output	4,804	4,040	4,000	4,000
Maintain an uncollectible rate of less than 3%	Efficiency	100%	100%	100%	100%
Number of collections initiated by the Field Collections Unit	Output	1,654	1,052	1,200	1,200



CITY TREASURER

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	888,984	989,500	1,002,583	1,074,906	1,028,526	(46,380)
Operating Expenses	425,003	391,122	420,010	496,418	453,681	(42,737)
Capital Outlay	26,711	46,482	38,764	0	0	0
Grand Total	1,340,698	1,427,104	1,461,357	1,571,324	1,482,207	(89,117)

Budget Note: Reductions in this budget are the result of the elimination of one (1) full-time position and cuts taken in operating expenses. The Treasurer's Office will also be absorbing the work of the delinquent court fine program previously done by the Commissioner of Revenue's Office.

Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	22	22	22	22	21	(1)

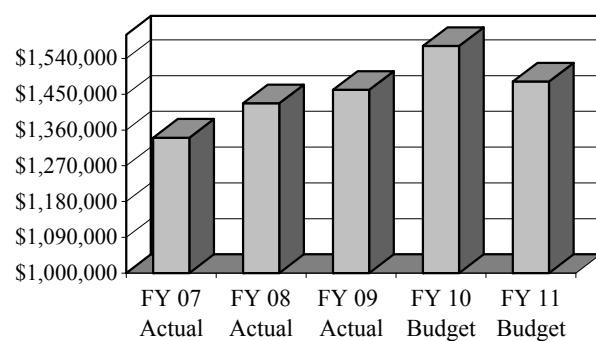
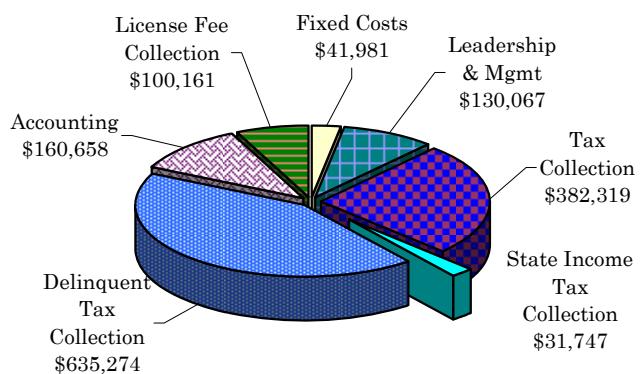
FY 2011 Position Summary

1 City Treasurer	7 Deputy II/Delinquent Tax Coordinator
1 Comptroller / Treasurer	2 Accounting Coordinator
1 Deputy I ~ Treasurer	1 Treasurer Office ~ Accountant
1 Chief Deputy Operations	1 Analyst ~ Treasurer
1 Deputy II ~ Team Leader	3 Account Clerk I
1 Chief Deputy	1 Administrative Assistant

TOTAL PFT POSITIONS 21

FY 2011 Services Summary

Budget Comparison FY 07-11





COMMISSIONER OF THE REVENUE

The Commissioner of the Revenue is an elected official who is responsible for the assessment of machinery and tools; individual and business personal property; classification, issuance and renewal of business licenses; administration of all fiduciary and miscellaneous taxes; compliance and taxpayer education and assistance with processing Virginia State Income Taxes. These services are provided to the citizens of Hampton to aid in the continued growth of our community.

The total budget for this department is \$1,206,070, which funds the following services in these approximate amounts:

	FY11 Budget	FY11 Positions
Leadership and Management	\$218,786	2.0
Provide leadership and management to meet departmental goals.		
Personal Property/License Fees	\$405,171	11.0
Register vehicles and all tangible personal property in a professional, uniform and equitable manner.		
Business License/Excise Fees	\$185,126	4.0
Administer Business, Professional and Occupational License (BPOL) and excise tax assessments in a professional, uniform and equitable manner.		
State Income Taxes/Real Estate Tax Relief	\$133,175	3.0
Prepare and process State and estimated State Income Tax returns annually and assist taxpayers in filing for real estate tax relief in a professional, uniform and equitable manner.		
Audit Program	\$242,026	5.0
Perform audits in a professional, uniform and equitable manner.		
Fixed Costs	\$21,786	NA
Total FY11 Budget	\$1,206,070	
Total FY11 Positions		25.0



COMMISSIONER OF THE REVENUE

Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
No. of license fees assessed	Outcome	156,714	145,034	145,100	145,100
No. of personal property accounts assessed	Outcome	167,728	165,954	166,000	166,000
No. of accounts maintained on trailers, automobiles, motorcycles, mobile homes and	Outcome	107,845	102,686	102,686	102,686
No. of accounts maintained on business personal property and machinery and tools	Outcome	9,986	9,890	9,890	9,890
No. of accounts maintained on business licenses and excise taxes	Outcome	9,734	9,706	9,706	9,706
No. of applications processed for Real Estate Tax Relief (update tax bills accordingly)	Outcome	1957	2049	2,050	2050
Balance of delinquent court fines collected (with revenue reported weekly) for all three courts.	Outcome	\$1,291,421*	\$1,322,189*	\$1,325,000*	\$1,325,000*
No. of DMV imports completed weekly	Outcome	576	598	600	600
Audit compliance of BPOL, excise taxes and business personal property	Outcome	\$950,874	\$525,654	\$550,000	\$550,000
No. of summons issued/failures to appear on business license and excise taxes	Outcome	1,166	1,238	1,250	1,250
No. of field audits on business licenses, excise taxes, personal property, business personal property and machinery and tools	Outcome	936	1,089	1,089	1,089

* City's portion is a percentage of the amount collected.



COMMISSIONER OF THE REVENUE

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,009,872	1,049,446	1,021,692	1,108,171	1,036,260	(71,911)
Operating Expenses	137,254	166,434	135,007	172,988	166,303	(6,685)
Capital Outlay	19,004	34,392	19,893	3,507	3,507	0
Grand Total	1,166,130	1,250,272	1,176,592	1,284,666	1,206,070	(78,596)

Budget Note: This budget reduction reflects the loss of one (1) full-time position previously assigned to perform delinquent court fine collections. The Treasurer's Office will absorb this work with existing staff.

Department Staffing History

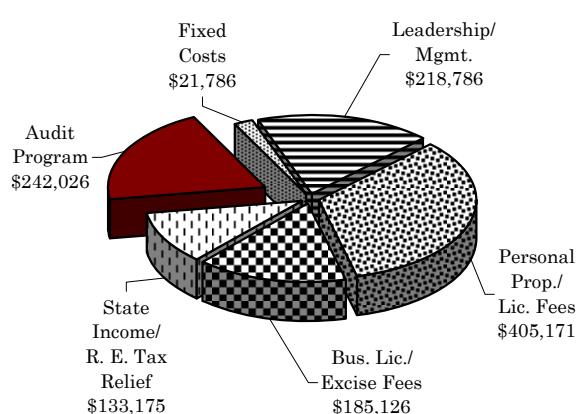
	FY07	FY08	FY09	FY10	FY11	Net Increase/ (Decrease)
Positions (PFT)	24	26	26	26	25	(1)

FY 2011 Position Summary

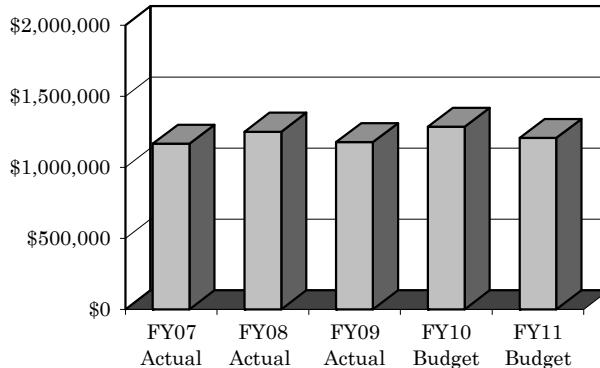
1 Commissioner of the Revenue	1 Associate Business Tax Auditor
1 Chief Deputy of the Commissioner	1 Business License Inspector
5 Dep. Commissioner of the Revenue	1 Business Tax Field Inspector
1 Audit Supervisor	3 Deputy/Team Leader
1 State Income Tax Supervisor	6 Account Clerk II
2 Business Tax Auditor	2 Account Clerk I

TOTAL PFT POSITIONS: 25

FY 2011 Service Summary



Budget Comparison FY 2007-2011





COMMONWEALTH'S ATTORNEY

The mission of the Office of the Commonwealth's Attorney is to achieve justice in the prosecution of felonies and serious misdemeanors which occur in the City of Hampton in accordance with the laws of the Commonwealth of Virginia.

The total budget for the department is \$1,566,091, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership and Management	\$ 150,845	1.0
To act as a legal consultant for constitutional officers, grand juries, police divisions, magistrates, and other state agencies wishing to pursue matters in local courts. To provide effective leadership and management to the attorneys and support staff of the Commonwealth's Attorney's Office in an effort to serve 2,100 victims and witnesses in the City of Hampton during FY10.		
Criminal Prosecution	\$ 1,207,157	21.0
To prosecute all felonies and serious misdemeanors, domestic violence misdemeanors and felonies, all matters at the discretion of nine judges serving Circuit Court, General and Juvenile District Courts, and cases at the special request of the City Attorney or Police Division. To process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. To achieve an excellent or very good rating on 80% of the Victim/Witness Satisfaction Surveys returned; and collect an estimated \$350,000 in court fines and costs during FY10.		
Drug Prosecution	\$ 201,034	3.0
To process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. Act as legal consultant for constitutional officers, grand juries, police division, magistrates, and other state agencies involved in pursuing these matters in local courts. To supervise the regional drug prosecution effort and process and collect at least 85% of asset forfeiture cases submitted for seizure.		
Fixed Costs	\$ 7,055	N/A
Total FY 11 Budget	\$ 1,566,091	
Total FY 11 Positions		25.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Felony Indictments - Circuit Court	Output	1,800	1,282	1,800	1,800
Prosecutions - Criminal and Traffic Divisions - General District Court	Output	6,500	6,300	6,900	6,900
Prosecutions - Juvenile and Domestic Relations Court	Output	3,200	3,181	3,350	3,350

www.hampton.gov/budget



COMMONWEALTH'S ATTORNEY

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,361,231	1,428,798	1,480,630	1,507,309	1,503,275	(4,034)
Operating Expenses	109,735	93,614	126,636	78,437	60,816	(17,621)
Capital Outlay	8,170	6,147	2,790	2,000	2,000	0
Grand Total	1,479,136	1,528,559	1,610,056	1,587,746	1,566,091	(21,655)

Budget Note: This is largely a maintenance budget with some cuts in operating expenses as required by the budget shortfall.

Department Staffing History

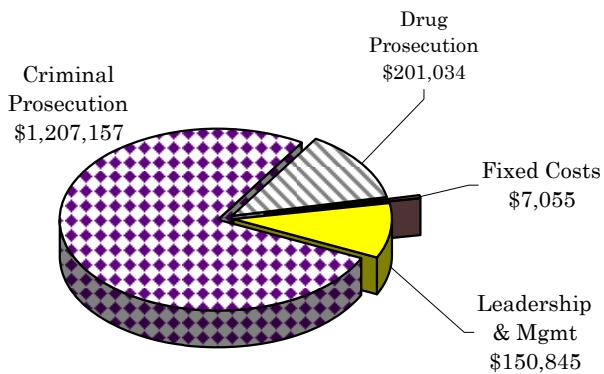
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	28	24	25	25	25	0

FY 2011 Position Summary

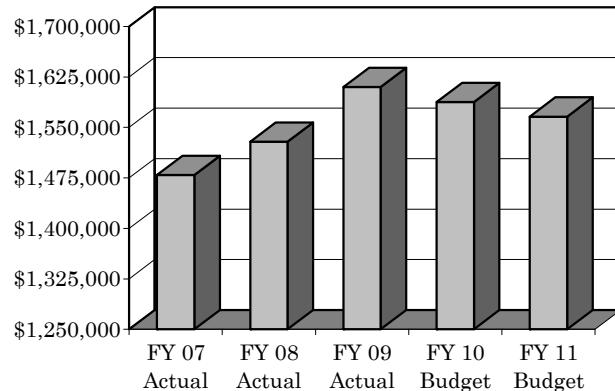
1 Commonwealth's Attorney	3 Deputy Commonwealth's Attorney
1 Office Manager	5 Assist. Commonwealth's Attorney I
2 Sr Administrative Assistant	3 Assist. Commonwealth's Attorney II
4 Paralegal Assistant	2 Senior Commonwealth's Attorney III
3 Legal Secretary	1 Chief Deputy Commonwealth's Attorney

TOTAL PFT POSITIONS 25

FY 2011 Service Summary



Budget Comparison FY 07-11





City of Hampton

**{ FY11 Council
Approved Budget }**



CIRCUIT COURT

The Circuit Court has original jurisdiction for felonies, crimes punishable by confinement in jail or by death, and civil cases involving claims of more than \$15,000, and shares authority with the General District Court to hear matters involving claims between \$4,500 and \$15,000. Jury trials are exclusive to the Circuit Court.

The Circuit Court handles all divorce actions, domestic (family) matters, all cases appealed from the General District Court and Juvenile and Domestic Relations Court and determines the validity of City Ordinances and Will disputes.

All citizens of the City of Hampton are served by the Circuit Court. The Circuit Court strives to offer professional, consistent service that the citizens of Hampton deserve now and in the future.

The total budget for this department is \$418,503 which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Local Match Circuit Court	\$ 410,480	7.0

The Circuit Court is considered the high court of our City allowing for trials, both criminal and civil, with or without a jury, divorces, adoptions, will and probate matters, appeals and many other court related businesses. This department offers professional and consistent service to all citizens and strives to give clear explanations and accurate information in a pleasant and efficient manner while minimizing wait time for all court users.

Fixed Costs	\$ 8,023	N/A
Total FY 11 Budget	\$ 418,503	
Total FY 11 Positions		7.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Total Law Cases Commenced	Output	2,401	2,476	2,554	2,642
Total Equity Cases Commenced	Output	2,480	2,550	2,626	2,711
Total Felony Cases Commenced	Output	3,827	3,937	4,047	4,172
Total Misdemeanor Cases Commenced	Output	1,911	1,961	2,016	2,084



City of Hampton

{ FY11 Council
Approved Budget }



CIRCUIT COURT

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
#REF!	317,086	327,771	335,818	367,024	367,224	200
#REF!	42,343	43,595	53,015	46,448	46,779	331
#REF!	1,196	2,093	24,121	4,500	4,500	0
Grand Total	360,625	373,459	412,954	417,972	418,503	531

Budget Note: This is a maintenance level budget.

Department Staffing History

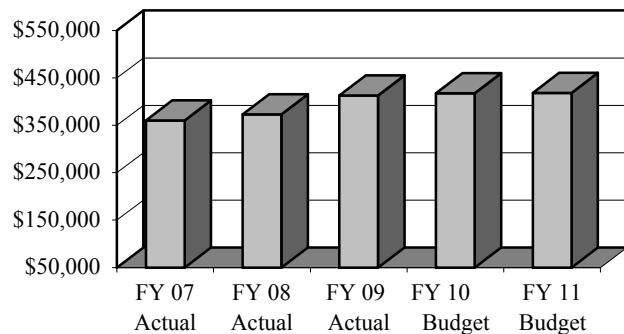
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	7	7	7	7	7	0

FY 2011 Position Summary

1 Courts Administrator	1 Docket Coordinator
3 Executive Assistant	1 Jury Coordinator
1 Senior Executive Assistant	

TOTAL PFT POSITIONS 7

Budget Comparison FY 07-11



www.hampton.gov/budget



City of Hampton

**{ FY11 Council
Approved Budget }**



GENERAL DISTRICT COURT

The mission of the General District Court is to provide effective access to justice, including the opportunity to resolve disputes without undue hardship, cost, inconvenience or delay.

The total budget for this department is \$193,031, which funds the following services in these approximate amounts :

	FY 11 Budget	FY 11 Positions
Court - Local Match	\$ 185,054	1.0

The General District Court handles most traffic cases, tries misdemeanors and conducts preliminary hearings on felonies. It also tries civil cases involving amounts of up to \$15,000. The goal of the court is to consistently promote a positive image of the court system.

The Chief Justice of the Supreme Court of Virginia adopted a policy that “no litigant should have to wait more than one hour for their case to be called on the day of the hearing”. The General District Court, in an effort to comply with this policy, established a segmented docket schedule. Specific types of cases are set on certain dockets to be heard at different times during each day. The court limits the number of cases that are set for trial on the criminal and civil dockets and monitors the number of cases set on the traffic dockets to better meet with this policy. The Court continues to provide excellent customer service to the citizens of Hampton and the Commonwealth of Virginia.

Fixed Costs	\$ 7,977	N/A
Total FY 11 Budget	\$ 193,031	
Total FY 11 Positions		1.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Number of New Criminal Cases	Output	10,258	10,053	10,105	10,105
Number of New Traffic Cases	Output	43,881	45,934	42,934	42,934
Number of New Civil Cases	Output	23,558	23,543	23,062	23,062



City of Hampton



FY11 Council
Approved Budget



GENERAL DISTRICT COURT

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	71,646	73,628	65,506	65,241	65,120	(121)
Operating Expenses	118,400	124,109	154,562	131,934	127,911	(4,023)
Capital Outlay	6,807	2,927	0	0	0	0
Grand Total	196,853	200,664	220,068	197,175	193,031	(4,144)

Budget Note: *This is a maintenance level budget.*

Department Staffing History

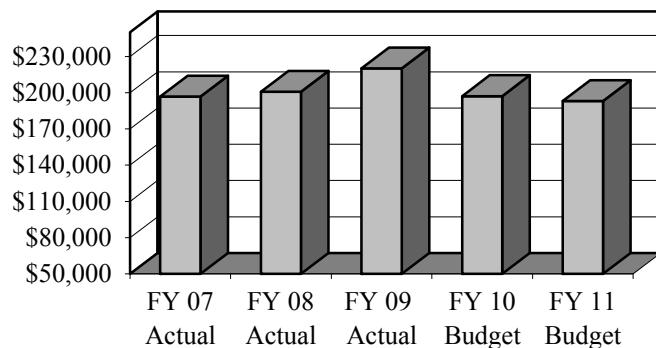
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	2	2	1	1	1	0

FY 2011 Position Summary

1 Executive Assistant

TOTAL PFT POSITIONS 1

Budget Comparison FY 07-11





City of Hampton



FY11 Council
Approved Budget



JUVENILE AND DOMESTIC RELATIONS COURT

The Juvenile and Domestic Relations Court seeks to protect the welfare of children and families. Further, the Court seeks to provide timely processing of cases and ensure equality and integrity in its proceedings.

The total budget for the department is \$55,843, which funds the following services in these approximate amounts:

	FY 11	FY 11
	Budget	Positions
Local Match	\$ 37,669	N/A

The JDR Court has jurisdiction over all proceedings involving minors such as delinquency petitions, juvenile traffic violations, children in need of services and children who have been abused and/or neglected. This court also hears cases involving adults accused of an offense wherein the victim is a minor; child abuse; offenses against members of their own family; support, visitation and custody disputes; abandonment of children, foster care and entrustment agreements, court ordered rehabilitation services and court consent for certain medical treatment. Our goal is to handle all cases coming before the court in a timely manner.

Fixed Costs	\$ 18,174	N/A
--------------------	------------------	------------

Total FY 11 Budget	\$ 55,843
Total FY 11 Positions	N/A

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Juvenile Cases	Output	7,400	7,600	6,365	7,122
Domestic Relations Cases	Output	5,500	5,700	4,940	5,380
Juvenile Transactions Processed	Output	17,000	17,500	14,915	16,472
Domestic Transactions Processed	Output	15,000	15,500	14,076	14,859



City of Hampton

**FY11 Council
Approved Budget**



JUVENILE AND DOMESTIC RELATIONS COURT

Expenditure Summary

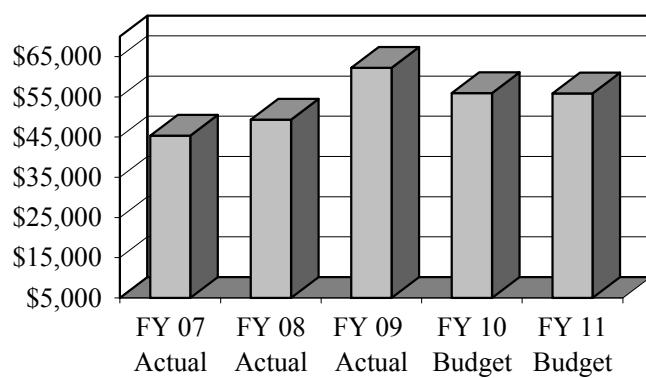
	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Operating Expenses	43,843	44,337	45,226	55,940	55,843	(97)
Capital Outlay	1,490	4,957	17,004	0	0	0
Grand Total	45,333	49,294	62,230	55,940	55,843	(97)

Budget Note: *This is a maintenance level budget.*

Department Staffing History

The City of Hampton does not fund any permanent full-time positions with the Juvenile and Domestic Relations Court.

Budget Comparison FY 07-11





ELECTORAL BOARD AND VOTER REGISTRAR

The Electoral Board and Voter Registrar provides voter registration services to all legal Virginia residents who live in Hampton. In addition to this service, the Voter Registrar ensures the accuracy of registration records and prepares, conducts, and certifies fair and accurate election results.

The total budget for the department is \$371,420, which funds the following services in these approximate amounts :

	FY 11 Budget	FY 11 Positions
Conduct Elections	\$ 152,112	N/A
The Electoral Board conducts elections, oversees and certifies fair and legal elections by accurately and efficiently switching the Virginia's registration system; training staff and training officers of election on new voting practices and regulations and continuing to integrate new federal required equipment.		
Registration of Voters	\$ 216,311	3.0
The Registrar's office conducts voter registration, maintains accurate records, and assists in the election process by accurately and efficiently switching Virginia's registration system; training office staff employees on the registration system; each election training 200-225 officers of election on new voting practices and regulations and continuing to integrate the 35 new federal required equipment.		
Fixed Costs	\$ 2,997	N/A
	Total FY 11 Budget	\$ 371,420
	Total FY 11 Positions	3.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Number of registered voters	Output	85,000	89,976	95,000	97,000
Number of elections	Output		4	3	3
Equipment	Efficiency	71 units	196 units	196 units	196 units



ELECTORAL BOARD AND VOTER REGISTRAR

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	220,453	300,478	335,975	307,611	307,611	0
Operating Expenses	29,719	104,624	89,953	84,558	63,809	(20,749)
Capital Outlay	0	9,627	3,179	245,913	0	(245,913)
Grand Total	250,172	414,729	429,107	638,082	371,420	(266,662)

Budget Note: This is largely a maintenance level budget. The Capital Outlay funds being reduced are no longer required. In FY 2010, funds were needed for a one-time mandated expense to convert to electronic poll-books.

Department Staffing History

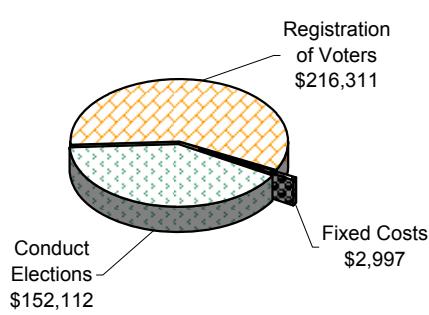
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	3	3	0

FY 2011 Position Summary

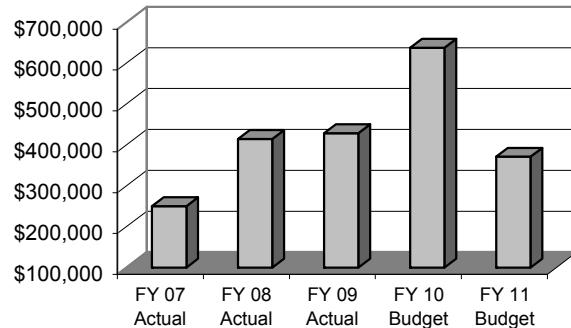
1 Voters Registrar	2 Senior Assistant Registrar
<hr/>	

TOTAL PFT POSITIONS 3

FY 2011 Service Summary



Budget Comparison FY 07-11





City of Hampton



FY11 Council
Approved Budget

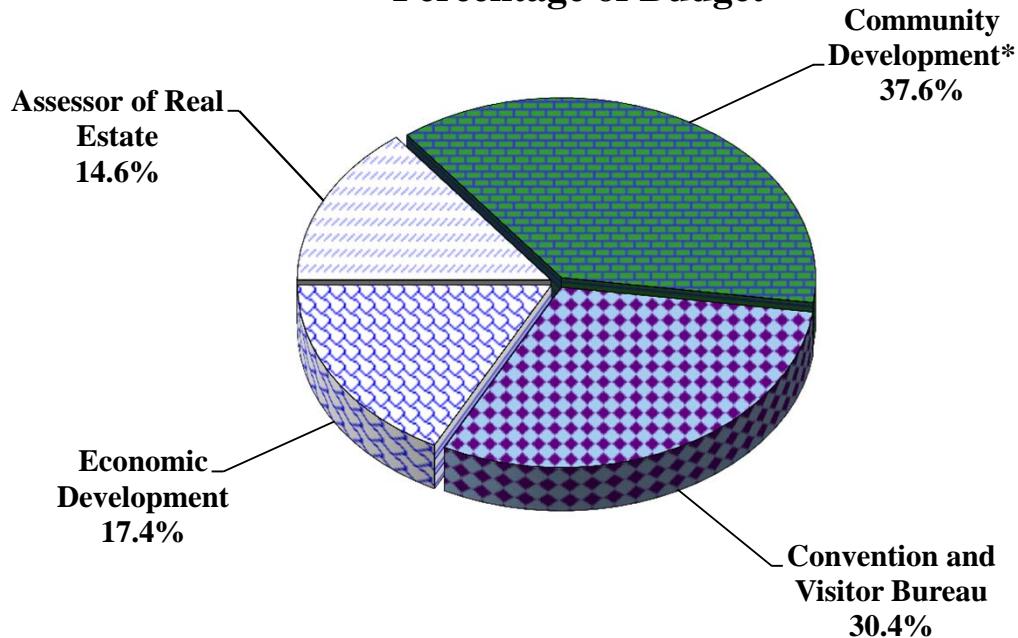


ECONOMIC VITALITY AND NEIGHBORHOODS

Fiscal Years 2009-2011

<i>Departments</i>	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Assessor of Real Estate	\$1,280,579	\$1,272,211	\$1,141,985	(\$130,226)
Community Development*	3,063,361	3,018,953	2,951,723	(67,230)
Planning Dept - Neighborhood Division	648,085	663,596	0	(663,596)
Convention and Visitor Bureau	2,859,123	2,646,641	2,383,234	(263,407)
Economic Development	1,524,450	1,744,662	1,363,571	(381,091)
Grand Total	\$9,375,598	\$9,346,063	\$7,840,513	(\$1,505,550)

**Fiscal Year 2011
Percentage of Budget**



* Effective July 1, 2010, the Code Compliance, Planning Department and Land Development Service function will merge into a new department called Community Development.

www.hampton.gov/budget



ASSESSOR OF REAL ESTATE

The Office of the Assessor of Real Estate is to fairly and equitably assess real estate in the City of Hampton annually and provide accurate property information, under the authority of the Constitution of Virginia, Code of Virginia and the Municipal Code of Hampton in accordance with standards of professional practice.

The total budget for this department is \$1,141,985, which funds the following services in these approximate amounts:

	FY11 Budget	FY11 Positions
Leadership and Management	\$146,359	1.0
Provide leadership and management for all assessment and information functions and responsibilities. Oversee the annual reassessment program which becomes effective July 1st of each year and which includes mailing change of assessment notices during the preceding months. Coordinate supplemental assessments of new construction throughout the year as well as partial assessments as of July 1st. Publish the Land Book, which provides the basis for the tax roll, by September 1st. Provide the forecast of taxable real property to the Budget Review Committee in the form of a preliminary Land Book by February 1st and April 15th.		
Real Estate Valuation	\$743,374	14.0
Annually conduct complex research, analysis and valuation on 50,414 commercial and residential parcels of real property. This research includes information from primary and secondary sources such as property owners, attorneys, real estate agents and other real estate professionals. Conduct office reviews of assessments, prepare cases to be presented to the Board of Review and provide expert witness for cases that progress to the court system. Assessments are also conducted for parcels being split or combined. Provide information to the public and internal customers within twenty-four hours of request.		
Technical ~ Administration Support	\$196,193	4.0
Provide technical support, assistance with data entry and administrative support to the land use, exemption and rehabilitation tax credit programs, as well as the Board of Review. Update the property database, within ten days of notification, with information from the Clerk of the Circuit Court on property transfers, wills conveying real estate, property splits and combinations and ownership changes. Abatements and supplements are also processed as well as change of address requests, which are normally updated within five days.		
Fixed Costs	\$56,059	N/A
Total FY11 Budget	\$1,141,985	
Total FY11 Positions		19.0



ASSESSOR OF REAL ESTATE

Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
No. of Parcels Assessed	Output	50,358	50,414	50,512	50,524
Assessed Value (in billions)	Outcome	\$14.4	\$15.0	\$15.1	\$14.8
Taxes Generated (in millions)	Outcome	\$115.1	\$116.8	\$117.0	\$114.0
No. of Parcels in Exemption Programs	Output	1,200	1,359	2,070	2,079
No. of Parcels Inspected	Output	3,422	5,994	3,126	4,409
No. of Transfers Processed	Output	5,200	5,436	3,045	3,654
No. of New Construction Permits Processed	Output	230	186	209	159
No. of Change of Assessment Notices Mailed	Output	25,986	24,609	14,640	17,520



ASSESSOR OF REAL ESTATE

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	885,130	1,042,908	1,027,681	1,061,536	996,970	(64,566)
Operating Expenses	167,475	165,434	217,441	167,275	140,115	(27,160)
Capital Outlay	168,071	8,678	35,457	43,400	4,900	(38,500)
Grand Total	1,220,676	1,217,020	1,280,579	1,272,211	1,141,985	(130,226)

Budget Note: The decrease in this budget is associated with the elimination of one (1) full-time managerial position as well as required reductions in operating and capital expenses necessitated by economic conditions.

Department Staffing History

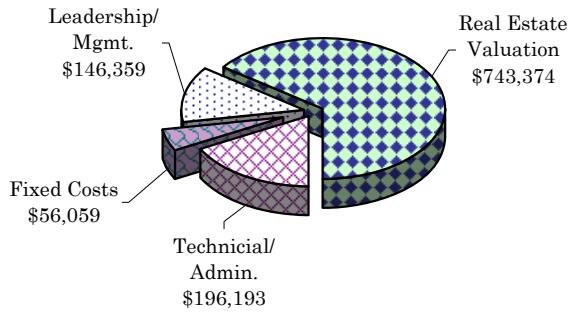
	FY07	FY08	FY09	FY10	FY11	Net Increase/ (Decrease)
Positions (PFT)	20	20	21	20	19	(1)

FY 2011 Position Summary

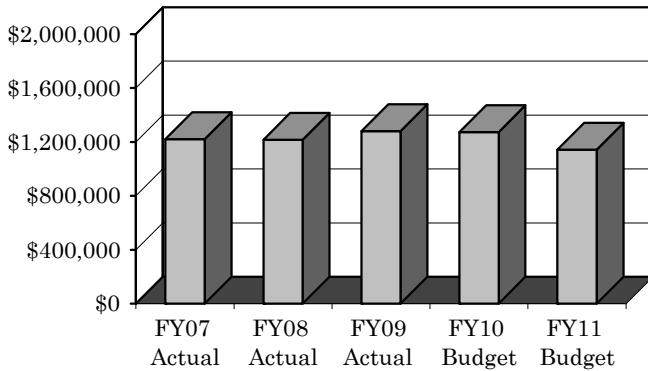
1 City Assessor	2 Appraiser II
1 Manager, Real Estate Assessment	3 Appraiser I
1 Senior Real Estate Analyst	1 Title Examiner
1 Real Estate Analyst	1 Administrative Assistant
8 Appraiser III	

TOTAL PFT POSITIONS: 19

FY 2011 Service Summary



Budget Comparison FY 2007-2011





COMMUNITY DEVELOPMENT

The mission of the Community Development Department is to enhance and protect the quality of life and safety of our citizens, neighborhoods and districts through orderly land use and development as well as the protection of our natural resources in an efficient and effective manner that contributes toward making Hampton the most livable city in Virginia.

The total budget for the department is \$2,951,723, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Housing Reinvestment Services	\$ 68,126	1.0
Develops and implements programs aimed at improving the overall housing stock in our neighborhoods through both new development and investment in existing housing. Develops the Consolidated Housing Plan; administers the Community Development Block Grant program; develop and implement housing reinvestment programs and coordinate neighborhood housing strategies for strategic neighborhoods. Coordinates housing elements of the Hampton Community Plan, master plans, and neighborhood plans. Identifies other resources and partners such as the Hampton Redevelopment and Housing Authority to assist in achieving identified goals.		
Land Development Services/Zoning	\$ 749,555	15.0
Review all construction plans, sub-division plans, site plans and issue building, plumbing, mechanical and electrical permits. Provide plan review and permit issuance for commercial plans within 14 working days of submittal; residential plans within 3 working days of submittal; review sub-division and site plans within 7 working days of submittal; and review property splits within 3 working days of submittal. Issue 90% of all permits available in the City and maintain Customer Delight as an integral part of our process.		
Planning Services	\$ 775,943	12.0
To provide strategic master plans, the Community Plan, and policies which aim at taking a look at what major directions our community must take in order to achieve our vision of "Making Hampton the Most Livable City in Virginia". The Plan integrates the visions of city residents, businesses and local officials into a strategy for managing change. Broad community goals and specific strategies are developed that affect most facets of community life including neighborhoods, businesses, schools, youth and family. This service must keep current, legally compliant, and readily accessible plans and policies for the public.		
Property Services	\$ 1,212,976	23.0
Perform building inspections of new construction to ensure compliance with International Building Code and International Residential Code; perform plumbing, mechanical and fuel gas inspections in all new construction to ensure compliance with International Plumbing Code, International Mechanical Code and International Fuel Gas Code. Perform electrical and amusement device inspections of all new construction and amusement rides to ensure compliance with National Electrical Code and the Virginia Amusement Device Regulations; and proactive inspections and respond to complaints regarding existing residential and commercial structures in each inspector's area to ensure compliance with the International Property Maintenance Code, the Hampton Zoning Ordinance as well as numerous other care of premise ordinances.		
Fixed Costs	\$ 145,123	N/A
Total FY 11 Budget	\$ 2,951,723	
Total FY 11 Positions		51.0

www.hampton.gov/budget



COMMUNITY DEVELOPMENT

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimated	FY 11 Target
Percent of commercial plan review within 30 days of submittal	Outcome	85%	78%	90%	85%
Percent of residential plan review within 14 days of submittal	Outcome	80%	90%	90%	90%
Percent of site plan review within 7 days of submittal	Outcome	100%	100%	100%	100%
Percent of subdivision plan review within 7 days of submittal	Outcome	98%	95%	100%	100%
Percent of customers satisfied or delighted on survey	Outcome	89%	99%	95%	95%
Percent of building inspections done within 2 working days of request / # of building inspections performed	Outcome / Output	85.8% 7,980	88.75% 5,207	90%	90%
Percent of electrical inspections performed within 2 working days of request / # of electrical inspections performed	Outcome / Output	87.9% 5,858	89.92% 4,128	90.0%	90.0%
Percentage of complaints responded to within 2 working days of request	Outcome	88.6%	89.6%	95.0%	90.0%
Resources for professional management and organizational development	Outcome	90%	47%	60%	40%
City Manager's annual performance review	Outcome	90%	90%	90%	90%
Review plans for compliance with codes and ordinances pertaining to wetlands protection, water quality protection, tree preservation, etc.	Output	58 Site Plans 6 Subdivisions	40 Site Plans 6 Subdivisions	50 Site Plans 5 Subdivisions	32 Site Plans 5 Subdivisions
Annual assessments by Boards, Commissions, Agencies, Applicants, and Developers	Outcome	93%	72%	90%	72%
Annual customer satisfaction surveys	Outcome	94%	97%	90%	95%

www.hampton.gov/budget



COMMUNITY DEVELOPMENT

(Formerly Codes, Planning and Neighborhood/Housing Departments)

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,477,916	2,633,612	2,669,114	2,565,081	2,509,649	(55,432)
Operating Expenses	395,766	411,405	378,116	445,972	434,174	(11,798)
Capital Outlay	14,532	53,447	16,131	7,900	7,900	0
Grand Total	2,888,214	3,098,465	3,063,361	3,018,953	2,951,723	(67,230)

Budget Note: Effective July 1, 2010, Codes Compliance and Planning and will merge into a singular department called Community Development. This department will also include all functions associated with Land Development Services and Housing Services of the former Neighborhood Office. Four (4) PFT positions and two (2) part-time (WAE) positions are being eliminated; however, with the transfer of positions in from the Land Development Services and Housing Services components of other departments, the actual manning level of the newly created department nets out with 51 full-time positions. This new department will streamline operations and, most importantly, will consolidate all land and property service under one unified management structure.

Departmental Staffing History

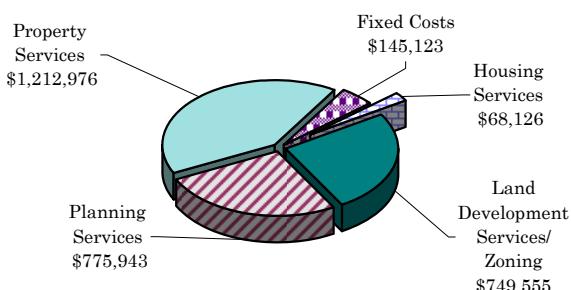
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	55	56	56	49	51	2

FY 2011 Position Summary

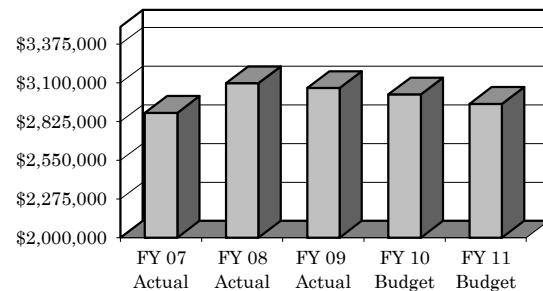
1 Director	3 Codes Compl Insp II	1 Architect
1 Deputy Director	2 Plumbing/Mechanical Insp II	1 Planning Services Mgr
1 Plans Examiner Supervisor	1 Plumbing/Mechanical Insp I	1 Planning Service Support Sup
2 Zoning Services Manager	1 Bldg Codes Insp II	5 City Planner
1 Support Services Coord	2 Bldg Codes Insp I	1 Senior Planner
1 Staff Support Tech II	2 Inspection Services Mgr	1 Neighborhood Dev Assoc I
1 Land Dev Svcs Mgr	3 Land Development Assoc I	1 Administrative Assistant
1 Electrical/Const Inspect	1 Street Operations Engineer	1 Housing Reinvestment Spec
1 LDS Info Sys Tech Specialist	1 Mechanical Plans Examiner	1 Planning Analyst
2 Electrical Inspector II	1 Sr. City Planner	1 Engineering Support Technician
7 Codes Comp Insp I	1 Residential Plans Technician	

TOTAL PFT POSITIONS 51

FY 2011 Services Summary



Budget Comparison FY 07-11





PLANNING DEPARTMENT ~ Neighborhood Division

Expenditure Summary

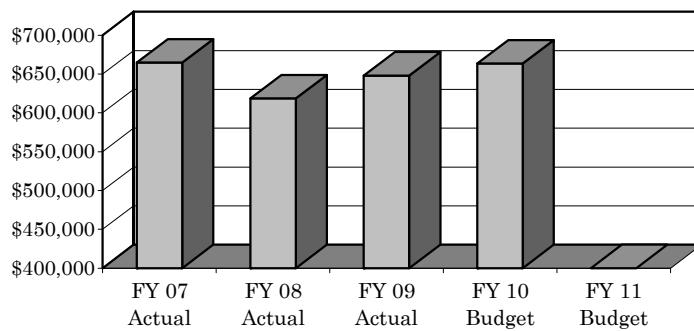
	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	537,270	457,979	508,936	573,012	0	(573,012)
Operating Expenses	125,016	160,743	133,742	90,584	0	(90,584)
Capital Outlay	2,591	0	5,407	0	0	0
Grand Total	664,877	618,721	648,085	663,596	0	(663,596)

Budget Note: Effective July 1, 2010, the Neighborhood Office as it currently exists will be eliminated. Some of the current services are being transferred to other departments. The Housing Reinvestment Services component--largely funded with CDBG funds - is shifting to the new Community Development Department. The youth and family components -- principally IN-SYNC and Communities In Schools program partially funded with grants -- are shifting to the Human Services Department. The marketing functions are being consolidated with other organizational marketing functions in the Marketing & Outreach Office (formerly known as Media & Community Relations). This budget reflects the transfer out and/or elimination of all positions and funds.

Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	9.5	9.5	9.5	9.5	0.0	(9.5)

Budget Comparison FY 07-11





FY11 Council
Approved Budget

CONVENTION AND VISITOR BUREAU

The Hampton Convention and Visitor Bureau (HCVB) exists to produce revenue for the City of Hampton and increase awareness of Hampton as a travel destination. HCVB promotes the City's attractions, hotels, meeting venues and beaches to potential visitors.

The total budget for this department is \$2,383,234, which funds the following services in these approximate amounts:

	FY11 Budget	FY11 Positions
Leadership and Management	\$212,407	3.0
Set the course for both long and short-term planning and execution of strategic goals and objectives for the department. This is particularly important as individual initiatives are planned and executed based on shifting market conditions. Work collaboratively and effectively communicate with HCVB staff, City staff and management as well as key stakeholders in the hospitality community.		
Group Sales	\$1,325,353	10.0
Direct sales efforts to support the Hampton Roads Convention Center (HRCC) and the Boo Williams Sportsplex (BWSP) as well as hotels, restaurants and retail attractions in Hampton. Group sales include marketing to conventions, meetings, conferences, tour and travel groups (motor coaches). Emphasis is placed on booking groups for multiple years at one time to maximize staff effort and revenues to the City.		
Media	\$282,089	2.0
Work with travel writers to produce editorial and broadcast coverage of Hampton that will appear in various newspapers and magazines, on television and other prestigious publications as well as the internet. The stories and articles written about Hampton gain more credibility than paid advertisement as the buying public tends to put more reliance in written articles that have no bias as opposed to paid advertisements where the purchaser has control over content.		
Consumer	\$432,319	1.0
Work with hotels, restaurants, retail and entertainment attractions in Hampton to book motor coach business primarily through the use of the internet and some publications, radio and television advertising.		
Visitor Services	\$109,242	NA
Provide assistance to visitors by offering suggestions on restaurants, retail and attractions. Staff the Information Desk at the Hampton Roads Convention Center and the Hampton History Museum.		
Fixed Costs	\$21,824	N/A
Total FY11 Budget	\$2,383,234	
Total FY11 Positions		16.0

www.hampton.gov/budget



CONVENTION AND VISITOR BUREAU

Performance Indicators	Type of Measurement	CY07 Actual	CY08 Actual	CY09 Actual	CY10 Target
Convention and Group Sales Leads	Output	495	300	209	330
Convention and Group Sales Site Inspections	Output	250	65	51	0
Convention and Group Sales Room Nights Booked	Output	90,435	87,250	75,832	84,660
Visitor Center Guests	Output	30,782	27,819	29,468	30,000
Fulfillments to Visitor Inquiries*	Output	22,538	39,276	30,476	30,000
Internet visits (incl. HCVB & City of Hampton sites)	Output	252,506	233,487	73,808	175,000
Media articles published	Output	993	644	1,382	1,000
Media articles in circulation (in millions)	Output	181.9	106.4	240.0	105.0
Media press trips	Output	22	57	52	33

*Fulfillment generated by consumer advertising

NOTE: Hampton Convention and Visitor Bureau keeps statistics based on calendar year (CY) rather than fiscal year (FY) to more closely align with the hospitality industry standards.



CONVENTION AND VISITOR BUREAU

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,089,072	997,689	998,518	933,344	889,306	(44,038)
Operating Expenses	1,474,836	1,843,365	1,835,985	1,713,297	1,493,928	(219,369)
Capital Outlay	12,601	0	24,620	0	0	0
Grand Total	2,576,509	2,841,054	2,859,123	2,646,641	2,383,234	(263,407)

Budget Note: The HCVB's budget has been reduced to reflect economic conditions. One (1) full-time position is eliminated and funds for part-time salaries, advertising and other operating expenses have been reduced. Funding for the Hampton Roads Film Office and Hampton Roads Sports Commission are also eliminated.

Department Staffing History

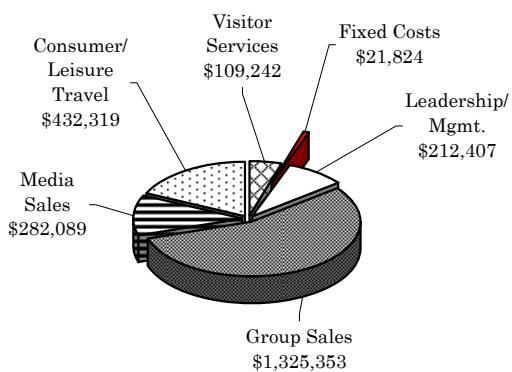
	FY07	FY08	FY09	FY10	FY11	Net Increase/ (Decrease)
Positions (PFT)	20	20	17	17	16	(1)

FY 2011 Position Summary

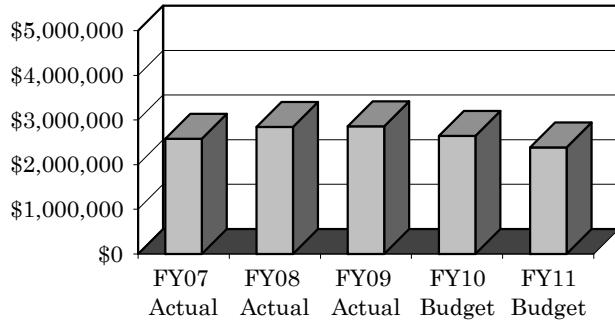
1 Director	2 Group Services Manager
1 Director, Sales	5 Group Sales Manager
1 Director, Media/Community Relations	1 Research Manager
1 Administrative Services Manager	1 Administrative Assistant
1 Media Relations Manager	1 Staff Support Technician II
1 Senior Group Sales Manager	

TOTAL PFT POSITIONS: 16

FY 2011 Service Summary



Budget Comparison FY 2007-2011





ECONOMIC DEVELOPMENT

The Department of Economic Development's mission is to increase revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales, employment opportunities and sustainable and higher-valued housing.

The total budget for this department is \$1,363,571, which funds the following services in these approximate amounts:

	FY11 Budget	FY11 Positions			
Leadership and Management	\$328,374	2.0			
Implement the Department's goals and objectives of increasing revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales, employment opportunities and sustainable and higher-valued housing.					
Business Development	\$447,727	4.0			
Increase the business tax base and employment opportunities in Hampton through business visits, attending trade shows and conferences, participating in marketing missions, communicating with existing Hampton businesses, e-mail campaigns and hosting events for existing businesses and business recruitment.					
Housing Development	\$214,239	3.0			
Increase housing values in Hampton by obtaining public and private investments in sustainable and higher-valued housing. Support, facilitate and assist public and private investments in strengthening and/or redeveloping targeted neighborhoods as well as City programs that target blight and other factors which cause deteriorating values.					
Minority Business Development	\$126,565	2.0			
Provide support for the growth of minority procurement and minority business enterprise (MBE). Develop policies, promote workshops, programs and training to facilitate minority business participation in the City's procurement activities as well as perpetuation minority business development.					
Retail Development	\$227,144	4.0			
Increase taxable sales by expanding traditional retail choices for residents. Encourage and create special or destination retail, entertainment or lodging choices for visitors and assist existing businesses in remaining competitive.					
Fixed Costs	\$19,522	N/A			
Total FY11 Budget	\$1,363,571				
Total FY11 Positions		15.0			
Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
Business Development Visits	Output	351	432	350	375
Real Estate Agent/Developer Targeted E-mail Campaigns	Output	N/A	2	13	12
No. of Business Development Events Held for Retail Businesses	Output	7	3	10	10
No. of Workshop/Training Events held for Minority Businesses	Output	N/A	32	20	20

www.hampton.gov/budget



ECONOMIC DEVELOPMENT

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,124,757	1,147,899	1,173,721	1,198,544	947,336	(251,208)
Operating Expenses	462,095	430,036	340,060	546,118	416,235	(129,883)
Capital Outlay	1,703	1,509	10,669	0	0	0
Grand Total	1,588,555	1,579,444	1,524,450	1,744,662	1,363,571	(381,091)

Budget Note: Four (4) positions are being eliminated or transferred out of this department and operating expenses are being reduced to account for economic conditions. One eliminated position comes from the Retail Development service and the other eliminated position, which is vacant, comes from the Minority Business Development service. The transferred positions are marketing positions which are being consolidated with other marketing functions into a centralized Marketing and Outreach Office (formerly known as Media and Community Relations).

Department Staffing History

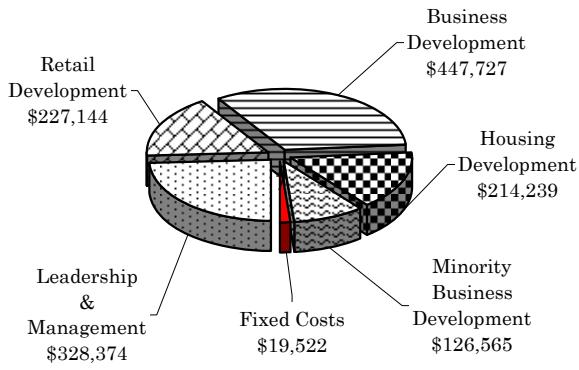
	FY07	FY08	FY09	FY10	FY11	Net Increase/ (Decrease)
Positions (PFT)	24	24	22	19	15	(4)

FY 2011 Position Summary

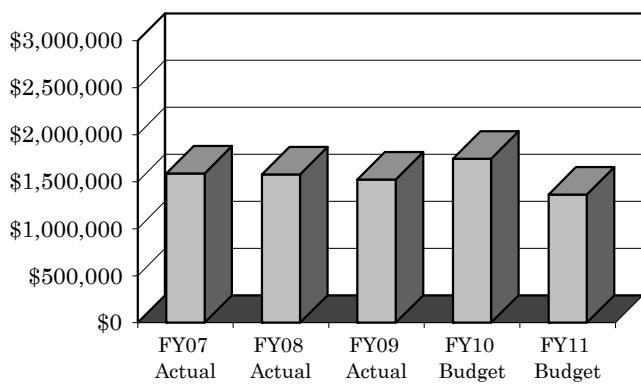
1 Director	3 Redevelopment Manager
1 Sr. Marketing/Development Manager	1 Contract Compliance Specialist
2 Sr. Business Development Manager	1 Administrative/Financial Manager
2 Business Development Manager	1 Minority Business Coordinator
1 Asset Manager	1 Retail Assistant Coordinator
1 Admininistrative Assistant	

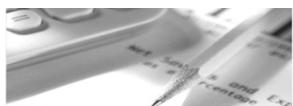
TOTAL PFT POSITIONS: 15

FY 2011 Service Summary



Budget Comparison FY 2007-2011





City of Hampton

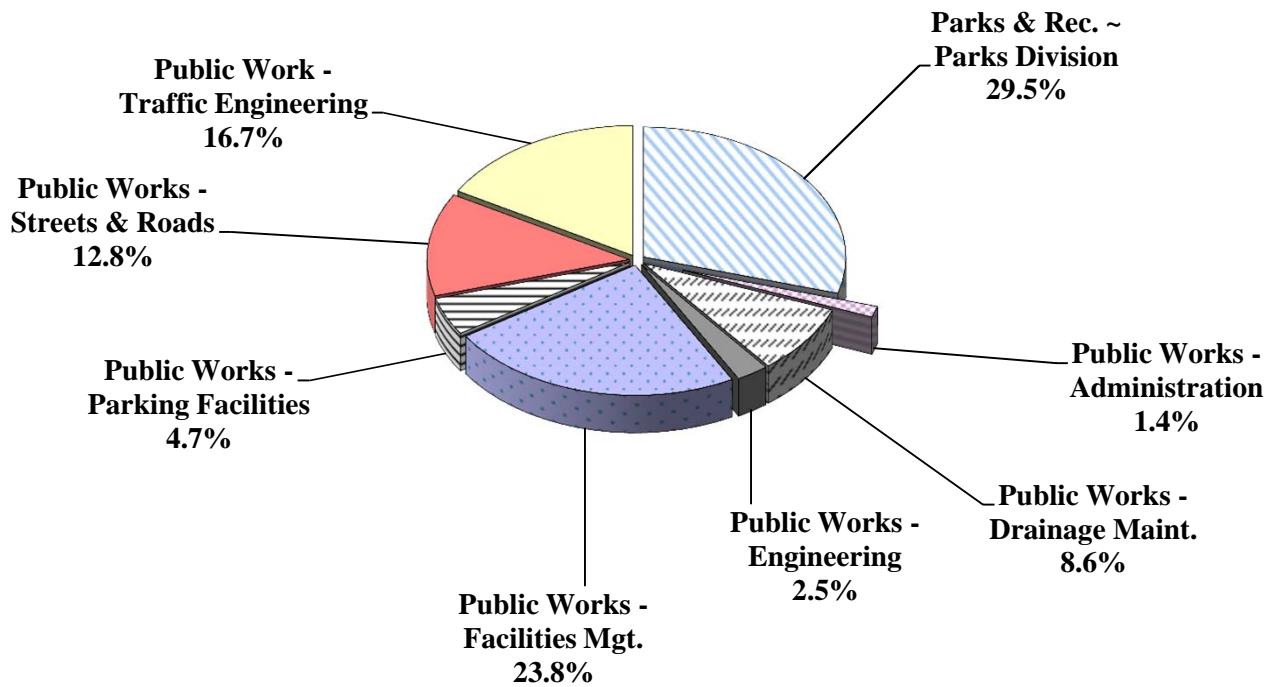
{ FY11 Council Approved Budget }



INFRASTRUCTURE Fiscal Years 2009 - 2011

Departments	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase / (Decrease)
Parks & Rec. ~ Parks Division	\$6,054,041	\$6,004,655	\$5,129,114	(\$875,541)
Public Works - Administration	395,850	323,493	235,929	(87,564)
Public Works - Drainage Maint.	1,580,690	1,480,224	1,494,030	13,806
Public Works - Engineering	753,264	658,029	449,288	(208,741)
Public Works - Facilities Mgt.	4,271,878	4,305,728	4,130,576	(175,152)
Public Works - Parking Facilities	898,800	814,218	814,255	37
Public Works - Streets & Roads	2,361,659	2,387,936	2,223,525	(164,411)
Public Work - Traffic Engineering	2,591,611	2,994,746	2,907,141	(87,605)
Grand Total	\$18,907,793	\$18,969,029	\$17,383,858	(\$1,585,171)

Fiscal Year 2011 Percentage of Budget





PARKS & RECREATION ~ Parks Division

The Parks and Recreation Department, in conjunction with a nine-member Council appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational areas plus maintains parks, playgrounds, school grounds and street medians throughout the City.

The total budget for the department is \$5,129,114, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership and Management	\$ 138,481	2.0
To provide guidance and supervision to ensure departmental goals and objectives are met. Ensure proper maintenance of all public parks, public grounds, public beaches, public recreation areas and such areas belonging to the city or its agencies. Adopt rules and regulations in order to provide for the public health, safety and welfare of the citizens of the city in the areas under supervision, authority, and control and to ensure compliance with City Code, Chapter 26.		
Administrative Support	\$ 300,653	4.0
To provide managerial, clerical, marketing, training and financial support to all divisions of the department; ensure compliance with city policies and procedures. Manage the budget to ensure spending stays within 98% of the department's overall budget, manage capital projects, process bi-weekly payroll for all full/part-time employees, and maintain 90% or better customer service satisfaction rating.		
Tree Maintenance Services	\$ 189,634	3.0
To manage personnel and equipment for a safe, efficient and effective comprehensive citywide tree maintenance program. Respond to emergency calls within one hour, 7 days per week. Respond to 311 Call Center requests within one working day and complete the job, non-emergency within one month. Support special events requests year round, as per schedule (flags, directions, after hour related landscape work). Provide contracted services to assist with emergency responses and 911/311 requests.		
Facility Maintenance/Special Event Support	\$ 677,477	14.0
Provide maintenance to buildings, fences, signage, electrical, plumbing, janitorial service to restrooms in public parks, selected parks and recreation facilities, ornamental water fountains, lighting, and irrigation systems located citywide at parks and recreational facilities. Provide lawn, tree and shrubbery care to all city parks. Make repairs to facilities and equipment at city parks and recreational facilities to ensure safe public access to picnic shelters, campgrounds, parks and athletic facilities. Provide inspections and repairs to over 700 pieces of playground equipment located at schools and public parks on a 90-day cycle. Provide logistical support to over 50 city sponsored and other public events.		



FY11 Council
Approved Budget

PARKS & RECREATION ~ Parks Division

Grounds and Street Maintenance	\$ 1,597,687	27.0
---------------------------------------	---------------------	-------------

To maintain a high quality appearance citywide by providing landscape maintenance, mowing services on a five (5) day work schedule; edge street curbs once (1) a month. Litter and debris removal every 5 days and more frequently at locations where there is more recreational activity; plant bed maintenance and mulching are done in some areas every 30 days; improvement and beautification to all public buildings, parks, community centers, neighborhoods, major roadways, secondary roads, all public streets, alleyways in neighborhoods. During the peak growing season, the spraying schedule is continuous. Some areas are probably covered as frequently as every 10 days. The educational component of the pesticide applicator services includes providing training that consists of at least 20 hours of classroom training and 20 hours of practice with a licensed Commercial Pesticide Applicator. Additionally, every pesticide applicator is required to attend re-certification courses and renew his or her license every two years.

Athletic Field Maintenance	\$ 353,130	4.0
-----------------------------------	-------------------	------------

To provide the daily management and field maintenance at 36 ball fields, 20 football fields, 26 soccer fields, 66 tennis courts, 15 softball fields, tracks in support of high school, little league and adult sports programs, parks and recreational facilities. Maintain scoreboards, athletic field fencing, and lighting systems to ensure equipment is operational and citizens are safe. Maintain Hampton's soccer fields that support Hampton City Schools and athletic leagues and Darling Stadium to support Hampton City School programs and athletic leagues.

School Maintenance	\$ 584,995	2.0
---------------------------	-------------------	------------

Provide contract services to landscape, mow, edge, for litter and debris removal, improvement and beautification enhancements for 17 area public schools on a ten (10) day work schedule. Inspect, repair and provide a complete maintenance program for school playground equipment and athletic facilities on a quarterly basis.

Vehicle and Equipment Maintenance	\$ 77,503	1.0
--	------------------	------------

To provide all operations maintenance personnel with safe vehicles and equipment that support park services through daily inspections, routine repairs, and maintaining an adequate supply of repair inventory to accommodate our repair operation in an efficient, cost effective and environmentally sound manner.

Litter Maintenance	\$ 24,113	1.0
---------------------------	------------------	------------

To provide daily citywide litter crew collection for major thoroughfares to include I-64, Mercury Blvd, Armistead Ave, Victoria Blvd, Big Bethel Rd, LaSalle Ave, King St, Pembroke Ave, and six interstate connection locations in Hampton.

Fixed Costs	\$ 1,185,441	N/A
--------------------	---------------------	------------

Total FY 11 Budget	\$ 5,129,114
Total FY 11 Positions	58.0



PARKS & RECREATION ~ Parks Division

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Annual Citizens Survey	Outcome	95%	96%	97%	98%
Customer service satisfaction rating of 90% or better	Outcome	94%	95%	95%	97%
Percentage of athletic area turfs mowed weekly	Outcome	98%	98%	99%	99%
Percentage of roadways maintained to standards	Outcome	98%	98%	98%	98%
Grounds & Street Maintenance - percentage of annual work plan objectives achieved	Outcome	95%	95%	100%	100%
Percentage of vehicle and equipment repair work orders completed	Outcome	95%	100%	100%	100%
Number of special event applications processed	Output	95	105	100	105



PARKS & RECREATION ■ Parks Division

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,868,406	2,837,033	2,904,456	2,995,727	2,067,325	(928,402)
Operating Expenses	2,386,753	2,898,430	3,068,518	2,902,257	2,999,718	97,461
Capital Outlay	32,300	122,273	81,067	106,671	62,071	(44,600)
Grand Total	5,287,459	5,857,736	6,054,041	6,004,655	5,129,114	(875,541)

Budget Note: There are substantial changes in the Parks Divisions budget. Some of the changes relate to better organizational alignment. Thirteen (13) full-time positions as well as the associated operating funds for Blue Bird Gap Farm, Buckroe Fishing Pier and Sandy Bottom Nature Center are being transferred into the Recreation Division so that all leisure-time services are accounted for in this Division. One (1) full-time position is being transferred to Hampton History Museum and two (2) full-time positions and associated operating expenses are being transferred into Fleet Services in FY10 where all equipment should be centrally serviced and repaired. These are transfers and not reductions in services. In addition, there is a real loss of seven (7) full-time positions that are actually eliminated from this budget due to reductions in the amount of administrative and ground maintenance overhead. The budget was adjusted for net new ground maintenance responsibilities associated with the two (2) new Pre-K through 8th grade schools coming on-line this fiscal year.

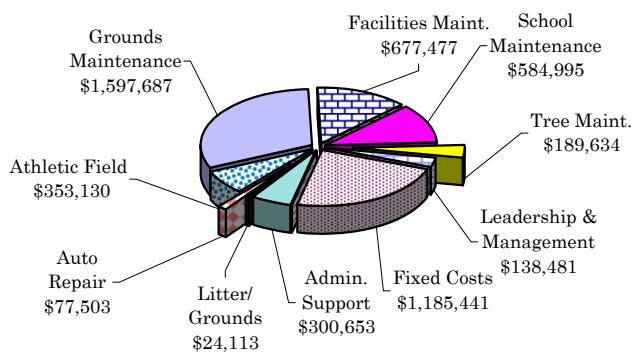
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	82	83	83	81	58	(23)

FY 2011 Position Summary

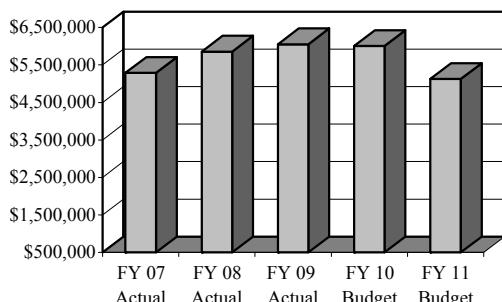
1 Director	2 Tree Maint Specialist II
2 Superintendent	1 Equipment Mechanic
1 Sr. Admin Assist	11 Parks Technician
1 Contract Coordinator	4 Team Leader
1 Landscape Services Coord.	1 Park Ranger
1 Staff Support Tech I	2 Park Manager
2 Staff Support Tech II	12 Master Technician
1 Tree Maint Crew Leader	14 Sr. Technician
1 Athletic Facilities Coordinator	

TOTAL PFT POSITIONS 58

FY 2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



PUBLIC WORKS ~ Administration

The mission of the administrative division of the Department of Public Works is to provide general oversight and guidance to the divisions making up the department in advancement of the overall departmental mission. To provide for the health, safety and welfare of the public and the protection of the environment in a professional manner, while delivering the best possible customer service with integrity, initiative, innovation, dedication, teamwork, expertise and safety.

The total budget for the department is \$235,929, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership & Management	\$ 158,146	2.0
To provide oversight and coordination among the various Public Works divisions so that our citizens receive essential core services.		
Administrative Support	\$ 62,600	1.0
To provide administrative and customer support to all divisions of Public Works. Ensure that the daily operations and duties of each division are carried out by providing administrative support (management of radio, pager, telephone and cellular phone resources), credit card program management, 311 ticket management and tracking.		
Fixed Costs	\$ 15,183	N/A
Total FY 11 Budget	\$ 235,929	
Total FY 11 Positions		3.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Service Requests received from 311					
Administration	Output	57	45	63	54
Engineering	Output	23	17	25	21
Facilities	Output	3,443	3,096	3,796	3,000
Solid Waste	Output	11,073	11,905	12,208	11,900
Drainage Maintenance	Output	1,165	1,263	1,284	1,200
Streets and Roads	Output	1,549	1,697	1,707	1,600
Traffic Engineering	Output	1,279	1,320	1,410	1,350
Wastewater	Output	4,873	4,951	5,373	4,850

www.hampton.gov/budget



PUBLIC WORKS ~ Administration

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	282,338	307,683	298,688	307,463	219,435	(88,028)
Operating Expenses	80,776	68,200	86,581	16,030	16,494	464
Capital Outlay	94,818	22,721	10,581	0	0	0
Grand Total	457,932	398,604	395,850	323,493	235,929	(87,564)

Budget Note: Reductions in this unit reflect the transfer of positions to other funds as appropriate. One (1) full-time position will be charged to the Solid Waste fund and the remaining half (0.5) of a position that is safety-related will be charged to the Risk Management fund.

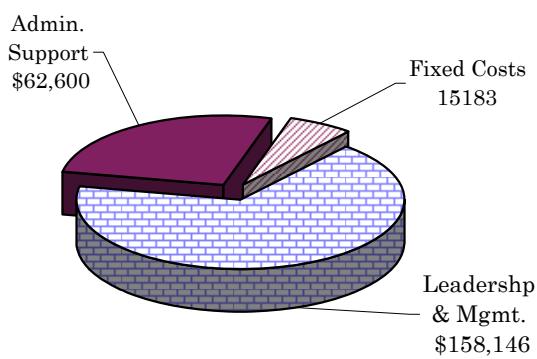
Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	3.5	3.5	3.5	4.5	3.0	(1.5)

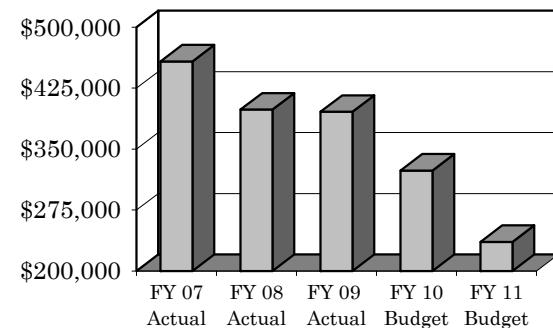
FY 2011 Position Summary

1 Director	1 Site Development Plans Examiner
1 Sr. Admin. Assistant	
TOTAL PFT POSITIONS	3

FY 2011 Services Summary



Budget Comparison FY 07-11





PUBLIC WORKS ~ Drainage Maintenance

The mission of the Drainage Maintenance Division is to proactively protect lives and property from flooding events and perform ongoing maintenance and repairs to the entire public drainage system.

The total budget for the department is \$1,494,030 which funds the following services in the approximate amounts:

	FY 11 Budget	FY 11 Positions
Construction (Repair Line)	\$ 241,675	5.0
To install new stormwater and repair old drainage infrastructure, including cave-ins over storm pipes, curb drop inlets and yard drains.		
Street Side (Clean Ditches)	\$ 222,116	5.0
To clean all road side ditches and curb drop inlets, as needed, in the City at least once a year. Assist in cave-in repairs on roadways caused by drainage infrastructure failures and routinely clean underground storm pipes.		
Off Street (Remove Ditch Vegetation)	\$ 290,680	8.5
To maintain all outfall ditches receiving street runoff in the City twice a year which involves removing debris, cutting grass and overgrowth, and slope mower operations.		
Herbicing	\$ 60,641	2.0
To provide chemical control of weeds on ditch banks and bottoms to allow stormwater drainage. Reduce rat nesting and harborage sites with the application of rodenticide to reduce the population of Norway rats on city property. Herbicide Control provides maintenance of stormwater drainage in designated areas of the City after rain events and participates in emergency situations such as hurricanes or snow storms.		
Insect Control (Mosquito Control)	\$ 203,713	4.5
To provide mosquito control services for residents and visitors to Hampton through the reduction of mosquito breeding habitats; surveillance of mosquito larvae and adults; chemical treatment of breeding sites; application of chemical spray to reduce the population of adult mosquitoes; and education of residents and visitors to the City regarding mosquito control methods available. Collect, identify, process adult mosquitoes and submit them to the State Health Department for arbovirus testing (West Nile and Eastern Equine Encephalitis). Provide stinging insect control on public property and identification and advice regarding insects and other pests in the City. Mosquito Control also provides maintenance of stormwater drainage in designated areas of the City after rain events and is called on to participate in emergency situations such as hurricanes and snow storms.		



PUBLIC WORKS ~ Drainage Maintenance

Dredging	\$	50,000	N/A
To maintain the Salt Pond channel to a depth accommodative to boat traffic to the marina and docks located in the area; perform semi-annual maintenance of five (5) channel markers and lights in the Salt Pond channel and perform emergency repairs as needed.			

Fixed Costs	\$	425,205	N/A
	Total FY 11 Budget	\$ 1,494,030	
	Total FY 11 Positions		25.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Cave-ins Repaired	Output	286	419	300	350
Structures Repaired	Output	43	67	40	40
# of Curb Drop Inlets Cleaned Annually	Output	14,441	14,996	14,000	14,000
Miles of Off-Street Ditches Cleaned	Output	138.4	160	135	135
Miles of Off-Street Ditches Cut	Output	83.7	104	75	75
Mosquito Trap Nights	Output	432	731	420	500
Herbicide Control Acres Treated	Output	48.7	48.7	35	35



PUBLIC WORKS ~ Drainage Maintenance

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	786,581	804,715	814,741	891,933	854,068	(37,865)
Operating Expenses	925,948	847,622	763,481	588,291	639,962	51,671
Capital Outlay	8,725	24,943	2,468	0	0	0
Grand Total	1,721,254	1,677,280	1,580,690	1,480,224	1,494,030	13,806

Budget Note: One (1) vacant position was eliminated from this budget; however, additional operating funds necessary to maintain our drainage system were added.

Department Staffing History

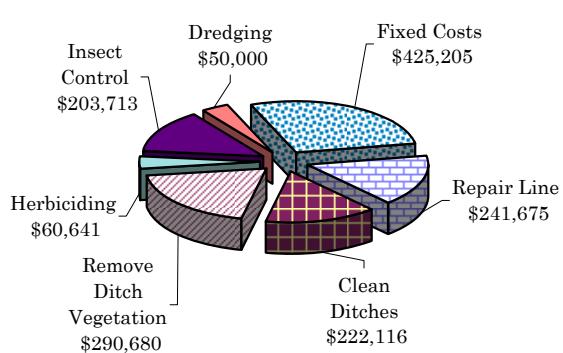
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	26	26	26	26	25	(1)

FY 2011 Position Summary

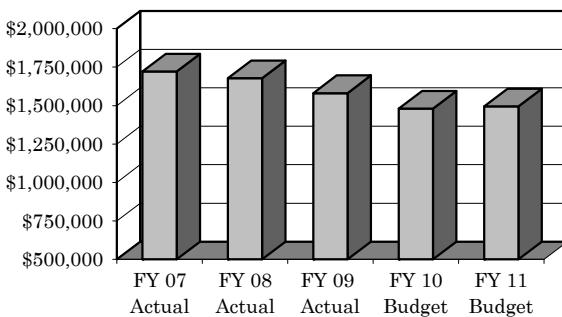
1 Staff Support Tech II	1 Heavy Equipment Tech
2 Equipment Oper IV	5 Pest Control Tech
1 Equipment Oper V	3 Equipment Oper III
4 Equipment Oper I	1 Superintendent
5 Equipment Oper II	1 Right of Way Agent
1 Entomology Services Team Manager	

TOTAL PFT POSITIONS 25

FY 2011 Services Summary



Budget Comparison FY 07-11





PUBLIC WORKS ~ Engineering

The City of Hampton's Public Works ~ Engineering Services "helps implement what you imagine." Engineering Services provides capital project management, private development plan review, civil engineering design and construction cost estimating, surveying, drafting and related services to City departments, developers, neighborhoods, consultants, contractors and outside agencies, in a thorough, responsive and accurate manner in order to enhance the City's economic development and improve the quality of life in our community.

The total budget for the department is \$449,288, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Capital Project Management	\$ 344,426	5.0
To provide capital project management services including project scope, design, construction management and contract administration. To ensure projects are completed on schedule, within budget and in accordance with the needs of the public and applicable City departments.		
Development Services	\$ 32,900	0.0
To coordinate review/approval of development plans and plats for new residential subdivisions and site plans for non-residential private developments in the City and provide technical assistance to the development community on development-related inquiries.		
Services to Departments	\$ 62,190	1.0
To provide City departments thorough, responsive and accurate in-house consulting services, including civil engineering, surveying and cost estimates.		
Fixed Costs	\$ 9,772	N/A
Total FY 11 Budget	\$ 449,288	
Total FY 11 Positions		6.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Capital Projects Managed	Output	70	71	70	70
Projects Designed In-House	Output	16	10	12	10
Projects Completed	Output	16	12	15	10
Site Plans Reviewed	Output	50	39	50	50
Hours of Services to City Departments	Output	2,500	2,500	2,500	2,500



PUBLIC WORKS ~ Engineering

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	768,613	701,508	667,059	567,952	379,241	(188,711)
Operating Expenses	113,297	88,943	80,294	90,077	70,047	(20,030)
Capital Outlay	0	0	5,911	0	0	0
Grand Total	881,910	790,451	753,264	658,029	449,288	(208,741)

Budget Note: There were two (2) full-time positions eliminated from this budget and an additional two (2) full-time positions were transferred to the new Community Development Department as part of our effort to streamline all Land Development Services under one management umbrella. Operating expenses were also scaled back due to economic conditions.

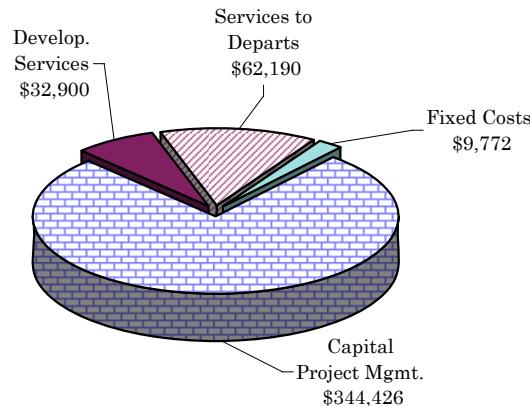
Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	14	14	12	10	6	(4)

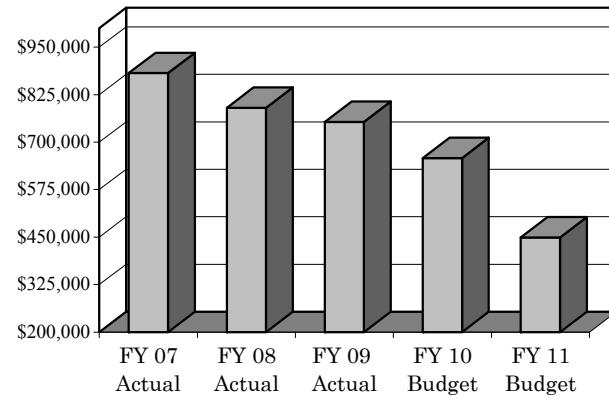
FY 2011 Position Summary

2 Sr. Civil Engineer	1 Survey Party Chief
1 Engineering Manager	1 Tech Services Manager
1 Survey Tech	
TOTAL PFT POSITIONS	6

FY 2011 Services Summary



Budget Comparison FY 07-11





PUBLIC WORKS ~ Facilities Management

Our mission is to bring resources together in all phases of Facilities Management to provide our customers with the highest quality work environment, which lends itself to maximum productivity and efficiency that benefits the residents and employees of the City of Hampton.

The total budget for the department is \$4,130,576, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Daily Maintenance of Facilities	\$ 1,590,173	21.0
To provide electrical, plumbing, HVAC, and carpentry maintenance and repair, contract management, security and renovation services to 85 City or public-owned buildings.		
Daily Cleaning of Facilities	\$ 719,454	8.0
To maintain a cost effective and efficient janitorial service, that is responsive to customer expectations and provides a healthy environment.		
Utility Payments	\$ 1,571,000	N/A
To provide energy costs oversight and funding for the utility payments for 66 public facilities.		
Courthouse Maintenance	\$ 128,812	N/A
To provide management of maintenance contracts for the Courthouse Building which includes janitorial services, sprinkler systems, generator service, HVAC water treatment, pest control, elevator maintenance and inspections, fire and security monitoring and		
Fixed Costs	\$ 121,137	N/A
Total FY 11 Budget	\$ 4,130,576	
Total FY 11 Positions		29.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
% of Work Orders Completed for fiscal year	Efficiency	98%	91%	99%	99%
Maintenance Costs per Square Foot	Outcome	\$1.09	\$1.12	\$1.20	\$1.30
% of Janitorial Work Orders Completed for Year	Outcome	99%	95%	100%	100%
Janitorial Cost per Square foot	Output	\$0.55	\$0.47	\$0.85	\$0.55



PUBLIC WORKS ~ Facilities Management

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,167,629	1,216,332	1,215,006	1,230,934	1,086,209	(144,725)
Operating Expenses	2,473,103	2,674,812	3,048,398	3,074,794	3,044,367	(30,427)
Capital Outlay	7,588	8,442	8,474	0	0	0
Grand Total	3,648,320	3,899,586	4,271,878	4,305,728	4,130,576	(175,152)

Budget Note: There are two (2) full-time positions and some part-time funding eliminated in this budget and an additional one (1) full-time position is transferred to the new Community Development Department as part of our effort to streamline all Land Development Services under one management umbrella. Operating expenses were also scaled back due to economic conditions.

Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Increase/ (Decrease)
Positions (PFT)	31	31	32	32	29	(3)

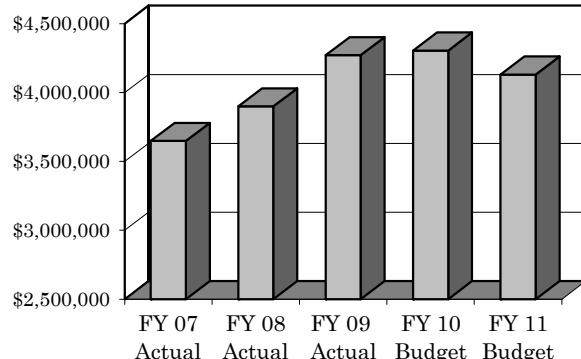
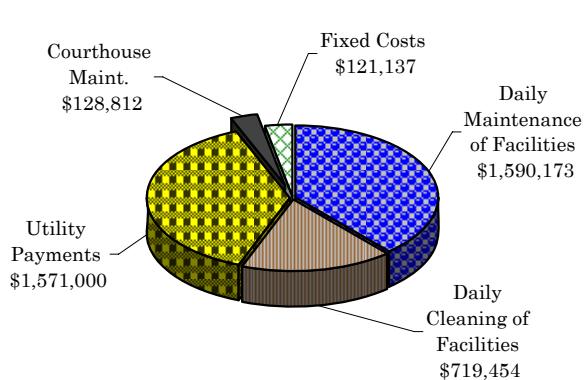
FY 2011 Position Summary

1 Operations Manager	1 HVAC Tech
3 Building Monitor/Maint Mech	3 Sr. AC Mechanic
5 Custodian	3 Plumber/Maint. Mech.
3 Sr Custodian	1 General Maint. Mech.
3 Carpenter/Maint. Mech.	1 Manager/Facilities Maint.
3 Sr Electrician/Maint. Mech.	2 Team Leader

TOTAL PFT POSITIONS 29

FY 2011 Services Summary

Budget Comparison FY 07-11



www.hampton.gov/budget



PUBLIC WORKS ~ Parking Facilities

The mission of the Parking Facilities division is to effectively provide daily support and maintenance of all City owned parking garages in a cost efficient manner with special focus on safety, customer service and management oversight.

The total budget for the department is \$814,255, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Parking Facilities	\$ 181,393	1.0

To provide daily maintenance, cleaning, security and attendants in the Settlers Landing Parking Garage.

Harbour Center Garage	\$ 630,902	N/A
------------------------------	-------------------	------------

To provide daily management and oversight of the Harbor Center Parking Garage.

Fixed Costs	\$ 1,960	N/A
--------------------	-----------------	------------

Total FY 11 Budget	\$ 814,255
Total FY 11 Positions	1.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Target	FY 11 Target
Security Cost Provided as a Percentage of Budget	Outcome	8%	5%	6%	6%
Maintenance Cost Provided as a Percentage of Budget	Outcome	5%	4%	5%	5%



PUBLIC WORKS ~ Parking Facilities

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	30,120	32,581	32,632	30,489	30,489	0
Operating Expenses	704,892	702,233	847,864	783,729	783,766	37
Capital Outlay	0	0	18,304	0	0	0
Grand Total	735,012	734,814	898,800	814,218	814,255	37

Budget Note: *This is a maintenance level budget.*

Department Staffing History

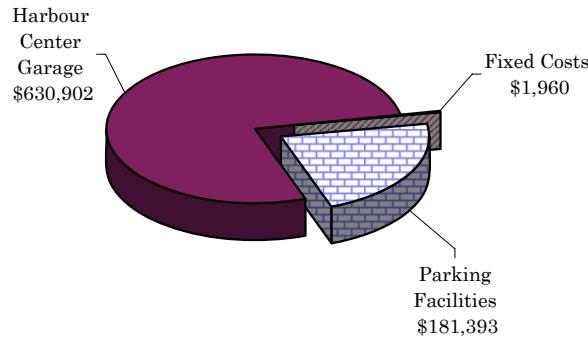
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	1	1	1	1	1	0

FY 2011 Position Summary

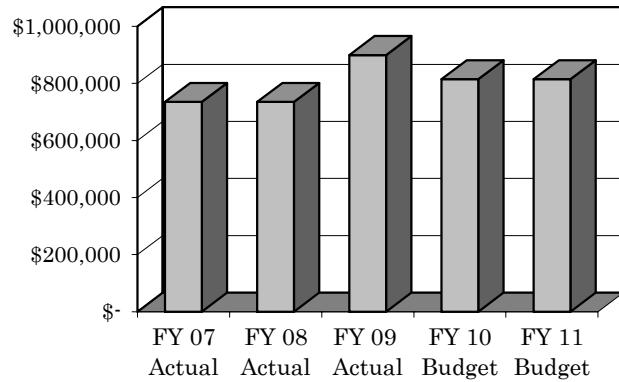
1 Building Monitor

TOTAL PFT POSITIONS 1

FY 2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



PUBLIC WORKS ~ Streets and Roads

The mission of the Street Division is to maintain the streets right of way in order to provide safe travel for vehicular and pedestrian traffic by delivering responsive and effective management and maintenance of city streets, sidewalks, bridges, street sweeping, snow and ice control.

The total budget for the department is \$2,223,525, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Right-of-Way Inspections	\$ 241,898	5.0
Inspection of all work performed within the city right-of-way to insure work conforms to city standards and construction specifications. Inspect new subdivision construction to insure erosion and sediment control rules are followed and all infrastructure to be turned over to the city are constructed to City standards. Performs emergency snow and debris removal to ensure city streets remain open and passable.		
Inspection/Repair Bridges	\$ 340,005	4.0
To meet VDOT requirements for inspections and repairs of all bridges within the City. Report identifiable defects and take action to correct the problem. To respond to emergency snow and ice conditions and ensure usability of bridges at all times to maintain traffic flow integrity throughout the City.		
Street Rehabilitation	\$ 714,918	13.0
To ensure safe and passable roadways within the City by providing mill and overlay of streets as needed to extend the life of existing roadways. To respond to emergency snow and ice conditions. To continue the goal to ensure citizens satisfaction rating of 80% or higher is maintained.		
Curb & Sidewalk Rehabilitation	\$ 443,345	10.0
Perform maintenance and repair to curbs, sidewalks, driveways aprons, handicap ramps, concrete parking pads, and concrete roadways throughout the City. Performs emergency snow and debris removal to insure city streets remain open and passable.		
Fixed Costs	\$ 483,359	N/A
Total FY 11 Budget	\$ 2,223,525	
Total FY 11 Positions		32.0



PUBLIC WORKS ~ Streets and Roads

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Roadway Surface Milling (Tons)	Output	24,150	36,926	35,000	35,000
Roadway Surface Paving (Tons)	Output	41,497	49,850	50,000	50,000
Install/Repair Curb & Gutter (Linear Feet)	Output	13,117	9,667	12,000	10,000
Install/Repair Sidewalks (Square Feet)	Output	5,873	5,215	5,900	6,000
Complete State Bridge Inspections	Output	100%	100%	100%	100%



PUBLIC WORKS ~ Streets and Roads

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,225,351	1,316,889	1,337,285	1,250,548	1,180,143	(70,405)
Operating Expenses	1,137,162	1,036,732	992,060	1,091,708	997,702	(94,006)
Capital Outlay	42,188	41,493	32,314	45,680	45,680	0
Grand Total	2,404,701	2,395,114	2,361,659	2,387,936	2,223,525	(164,411)

Budget Note: One (1) vacant full-time position is eliminated and operating costs are reduced due to reduced fixed costs/economic conditions.

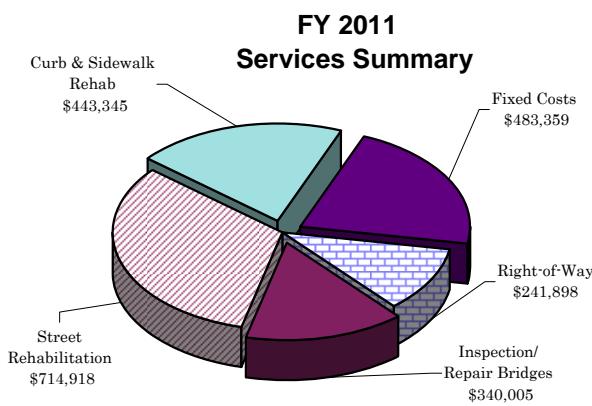
Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	33	33	33	33	32	(1)

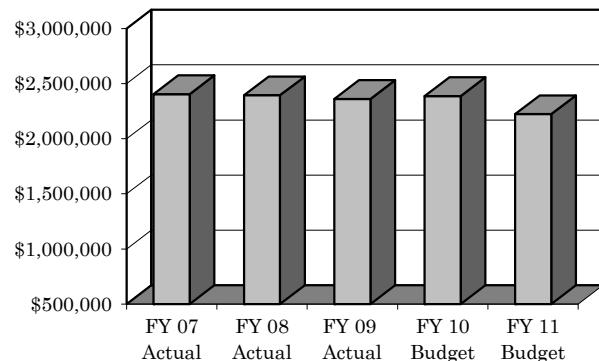
FY 2011 Position Summary

1 Right of Way Tech	2 Concrete Finisher I
1 Staff Support Tech. II	2 Equipment Oper. II
1 Transportation Engineer	2 Equipment Oper. III
1 Supt. Bridge/Street Ops	3 Concrete Finisher III
1 Right of Way Tech Asst	2 Street Oper. Supervisor
3 Construction Inspector	2 Concrete Finisher II
2 Equipment Oper IV	4 Constr. Project Leader
4 Equipment Oper V	1 Equipment Oper I

TOTAL PFT POSITIONS 32



Budget Comparison FY 07-11



www.hampton.gov/budget



PUBLIC WORKS ~ Traffic Engineering

The mission of the Traffic Engineering and Operations Division is to provide professional traffic engineering services and maintenance services for a safe and efficient local transportation system for the movement of people and goods.

The total budget for the department is \$2,907,141, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Street Lighting Power	\$ 1,691,846	1.0
To provide adequate lighting along city-owned streets and in city-owned parking lots to allow safe transit by vehicles and pedestrians. To respond to initial requests for new/enhanced lighting from citizen calls, verify reports of outages from citizen calls, and to be proactive in identifying outages throughout the City.		
Signal Maintenance and Timing	\$ 478,593	6.0
To provide maintenance and repair services for the following equipment: 181 traffic signal lights, 28 closed circuit traffic TV cameras, 40 school flashing lights, 65 miles of fiber-optic communication cable used by advanced Traffic Management System and over 400+ city-owned streetlights and poles. To connect Hampton Traffic Management System to VDOT Regional Smart Traffic Center for regional sharing of traffic data and CCTV video to allow for reduced travel time during special events or incidents. To update traffic signal timing plans, retime 55 signalized intersections annually and collect data biannually on traffic volume from over 180 count stations.		
Sign Installation and Maintenance	\$ 250,111	4.0
To fabricate, install, maintain, modify and repair more than thirty thousand (30,000) city-owned traffic control signs located throughout the City including all regulatory, warning, guide and street name signs. To provide highly reflective traffic control signs on City streets in accordance with the Federal Manual on Uniform Traffic Control Devices (MUTCD); improve visibility of street name signs at mast arm signals and work in conjunction with the Community Development Department to develop Traffic Calming solution for neighborhood speeding or cut-through traffic problems.		
Pavement Marking	\$ 189,326	4.0
To install, maintain, modify and repair all pavement markings and guardrails on City roadways. Continue to provide high quality long line markings on arterials and collectors and high quality marking at signalized intersections. To review and enhance pavement markings to improve safety at top 20 high accident locations.		

www.hampton.gov/budget



PUBLIC WORKS ~ Traffic Engineering

Traffic Pattern Review	\$ 166,279	3.0
To review site and subdivision plans, accident reports, traffic count studies, signal designs and data collection. To ensure transportation impact of new developments are reviewed to minimize impact on street systems and ensure that Hampton's interests are represented in regional transportation issues.		
Fixed Costs	\$ 130,986	N/A
Total FY 11 Budget	\$ 2,907,141	
Total FY 11 Positions		18.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Number of Traffic Signs Installed/Repaired	Output	10,993	12,056	14,400	12,500
Linear Feet Pavement Markings Painted	Output	1,242,103	1,523,490	1,300,000	1,370,000
Plans and Studies Reviewed	Output	60	60	60	60
Reported # of Streetlight Outages	Output	1,654	1,300	1,300	1,300
Traffic Signals Retimed	Output	57	41	40	40



City of Hampton

{ FY11 Council Approved Budget }

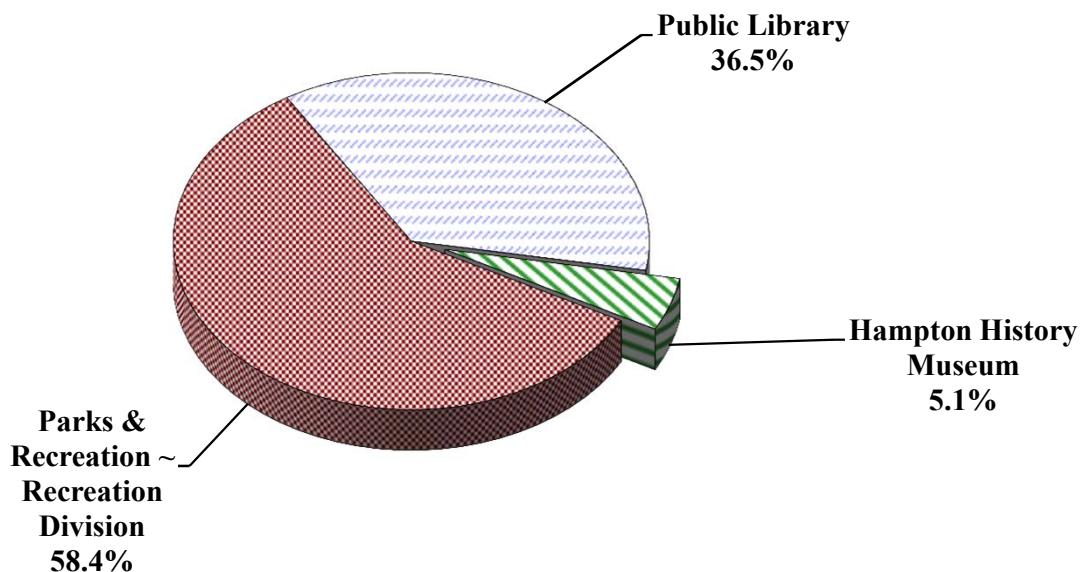


LEISURE SERVICES

Fiscal Years 2009 - 2011

<i>Departments</i>	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase / (Decrease)
Hampton History Museum	\$ 433,073	\$ 386,161	\$ 308,792	(\$77,369)
Parks & Recreation ~ Recreation Division	4,659,037	4,094,620	3,563,034	(531,586)
Public Library	2,385,723	2,223,795	2,229,088	5,293
Grand Total	\$7,477,832	\$6,704,576	\$6,100,914	(\$603,662)

Fiscal Year 2011 Percentage of Budget



www.hampton.gov/budget



City of Hampton

**FY11 Council
Approved Budget**



HAMPTON HISTORY MUSEUM

The Hampton History Museum serves to increase the awareness and understanding of the History of Hampton by maintaining an educational and research center for the collection, interpretation, preservation and promotion of the vast historic resources of the City.

The total budget for the department is \$308,792, which funds the following services in the approximate amounts:

	FY 11 Budget	FY 11 Positions
Museum Operations	\$ 110,917	0.0

The goal of the Museum is to continue as an umbrella for City historical events, programs, celebrations, etc. with a leading role in the 400th anniversary in 2010. By educating and entertaining Hampton's diverse audiences, the Museum services the citizens through classes, exhibits, lectures, programs, tours, workshops and specifically works with Hampton City Schools providing SOL based instruction for students.

Artifact Acquisitions	\$ 94,815	2.0
------------------------------	------------------	------------

The Museum will continue to search out and acquire through purchase, objects of historical significance to Hampton, the region, state and nation. By improving and upgrading the Museum collections and exhibits, Hampton's diverse audiences will be better served while developing new audiences.

Education/Promotion	\$ 53,281	1.0
----------------------------	------------------	------------

The Museum exists to provide educational and interpretive programs for local schools. These programs are designed to present Hampton's heritage in connection with national historical themes. New programming initiatives will enhance Museum participation particularly oriented to home school and tour groups as well as adult programming and lessons.

Fixed Costs	\$ 49,779	N/A
--------------------	------------------	------------

Total FY 11 Budget	\$ 308,792	
Total FY 11 Positions		3.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimated	FY 11 Target
Number of on site-groups	Output	31	57	40	40
Number of Outreach programs	Output	9	37	150	150
Number of artifacts acquired	Output	2	689	20	20

www.hampton.gov/budget



HAMPTON HISTORY MUSEUM

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	200,099	197,448	183,379	272,249	154,828	(117,421)
Operating Expenses	86,938	181,265	239,881	113,912	153,964	40,052
Capital Outlay	1,591	4,381	9,813	0	0	0
Grand Total	288,628	383,094	433,073	386,161	308,792	(77,369)

Budget Note: The net reduction in this budget is attributed to the transfer of a PFT position from Parks Division along with the retirement of a PFT position, additional reductions in Operating Expenses, along with reallocating funds from Personal Services to Operating Expenses.

Department Staffing History

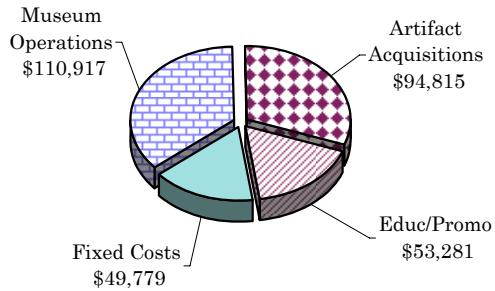
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	4	4	4	3	3	0

FY 2011 Position Summary

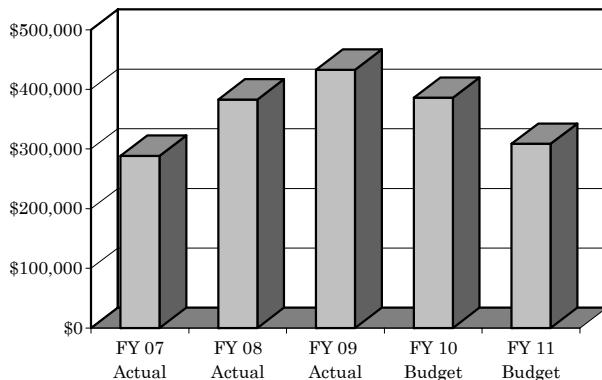
1 Museum Registrar	1 Curator
1 Museum Educator	

TOTAL PFT POSITIONS: 3

FY 2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



PARKS AND RECREATION ~ Recreation Division

The Parks and Recreation Department, in conjunction with a nine-member Council appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playgrounds, school grounds and street medians throughout the City.

The total budget for the department is \$3,563,034, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership and Management/Administrative Support	\$ 263,695	2.0
To develop and administer an operational and capital improvement budget that provides adequate funding resources to meet departmental objectives. Provide oversight for programs and services to increase indoor and outdoor participation for all citizens. Manage maintenance and enhancement programs to improve the appearance of public facilities, parks, recreational areas, and major thoroughfares citywide.		
Therapeutics	\$ 241,317	2.0
To provide inclusion therapeutic recreational programs and summer programs. To partner with Hampton City Schools to offer therapeutic recreation programs in the schools for people with special needs. Provide summer camp, after school programs, camp explorer and conduct assessment of participants in recreation programs.		
Senior Center	\$ 106,088	1.0
The general operation of the Hampton Senior Center offers a variety of enriching programs that meet the needs of Hampton's senior population to include wellness, fitness, continuing education and trips. Provide space to PAA for meal site, Meals on Wheels and provide activities for those participants. Create activities for eight outreach sites. This facility operates 32 hours a week.		
Special Events	\$ 81,739	0.0
Produce a variety of high quality city-wide family oriented special events in downtown and Buckroe Beach.		
Athletics	\$ 266,822	3.0
Manage youth sports associations and adult leagues in football, basketball, wrestling, softball and track. To support city-wide soccer programs and the Boo Williams Basketball program. To provide training to youth coaches through NYSCA to over 50 coaches a year. Offer summer camps through Hook-A-Kid on golf, NFL football and other national partners.		
Aquatics	\$ 229,707	3.0
To provide a variety of Aquatic activities and events to the citizens of Hampton. Operate the pools at Old Hampton Community Center and Teen Center while offering swim lessons, exercise classes and therapeutic classes.		

www.hampton.gov/budget



PARKS AND RECREATION ~ Recreation Division

Beach Patrol & Safety	\$ 120,000	0.0
----------------------------------	------------	-----

Coordinate special events at Buckroe; provide lifeguards at Buckroe Beach from May 15th through September 15th and at all public beaches along the boardwalk; offer rentals during the season. Provide park ranger cadets at Buckroe Beach to maintain Buckroe Beach Park.

Center Operations	\$ 1,009,493	17.0
--------------------------	--------------	------

Provide open access and center operations for citizens at four community centers and six neighborhood centers. Offer programs and activities to the citizens of Hampton and the surrounding localities; to promote lifelong leisure and promote healthy lifestyles by providing weight and cardio equipment at community centers.

City Playgrounds	\$ 80,662	0.0
-------------------------	-----------	-----

During the summer, responsible for the operations of 12 summer playground programs at elementary schools and outside venues; provides at least 6 enrichment activities per site during the fiscal year and partners with HCS, InSync and other outside agencies to offer comprehensive programming and facility use.

Tennis Center Operation	\$ 74,701	0.0
--------------------------------	-----------	-----

Operates the Hampton Tennis Center seven months per year offering play, leagues, lessons, clinics, summer camps and tournaments for all ages.

Sandy Bottom	\$ 467,343	8.0
---------------------	------------	-----

Provide wildlife education and environmental education at a quality public nature park. This service provides 24 hour staffing and 7 day sunrise to sunset operation, with evening use for programs and campers. The service will maintain its status as the most visited attraction in Hampton and the third most visited park in Virginia. Over 20,000 visitors will be involved in programs targeted for schools, environmental groups and the general public.

Buckroe Fishing Pier	\$ 321,120	3.0
-----------------------------	------------	-----

To provide for the operational management, security and concession (bait and tackle) services, 7 days a week, 24 hours a day, weather permitting, for the pier. To offer programs, tournaments and special fishing events to promote leisure and educational fishing opportunities.

Bluebird Gap Farm	\$ 196,217	2.0
--------------------------	------------	-----

To maintain a working farm that is open to the public and to educate visitors on domestic and wildlife management. Operation of the farm is 7 days per week and open to the public 5 days per week. Animals are to be maintained and fed twice (2) daily. Farm facilities are to be cleaned and maintained on a daily basis with all safety issues addressed immediately.

Fixed Costs	\$ 104,130	N/A
--------------------	------------	-----

Total FY 11 Budget	\$ 3,563,034
---------------------------	--------------

Total FY 11 Positions	41.0
------------------------------	------



PARKS AND RECREATION ~ Recreation Division

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Number of Participants Registered in Therapeutic Recreation	Output	90	85	100	125
Number of Senior Center Trips Taken	Output	25	11	15	20
# of Youth Participants in Athletic Programs	Output	2,800	2,700	3,000	2,800
# of Adult Participants in Athletic Programs	Output	2,750	2,150	2,800	2,250
# of Classes Offered at Indoor Pool	Output	500	792	109	112
# of Days Lifeguard Service is Provided at Buckroe Beach Park	Output	70	103	109	112
# of Memberships Issued	Output	5,955	1,907	3,464	3,483
Sandy Bottom Nature Park - # Program Attendance	Output	10,380	12,073	14,000	15,400
Bluebird Gap Farm - # of Visitors	Output	230,000	253,959	230,000	246,400
Bluebird Gap Farm - # of Programs	Output	27	31	35	35



FY11 Council
Approved Budget



PARKS AND RECREATION ~ Recreation Division

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Personal Services	2,945,198	3,330,797	3,391,801	3,062,152	2,386,807	(675,345)
Operating Expenses	1,121,448	1,228,027	1,235,560	1,024,468	1,122,127	97,659
Capital Outlay	24,752	6,418	31,675	8,000	54,100	46,100
	4,091,398	4,565,242	4,659,037	4,094,620	3,563,034	(531,586)

Budget Note: There are substantial changes in the Recreation Division budget. Some of the changes relate to better organizational alignment. Thirteen (13) full-time positions as well as the associated operating funds for Blue Bird Gap Farm, Buckroe Fishing Pier and Sandy Bottom Nature Center are being transferred into the Recreation Division so that all leisure-time services are accounted for in this Division. These are transfers and not increases in services. Three (3) full-time positions as well as associated part-time and operating funds are being transferred to the Youth, Education and Families Services budget as we moved the School-Age After School and Summer Programs for better organizational alignment. Eleven (11) full-time positions are actually eliminated from this budget due to reductions in the amount of administrative overhead, the elimination of the Outdoor Recreation/Climbing Wall Service, and reduction in the hours of the City pools.

Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Increase/ (Decrease)
Positions (PFT)	41	41	46	42	41	(1)

FY 2011 Position Summary

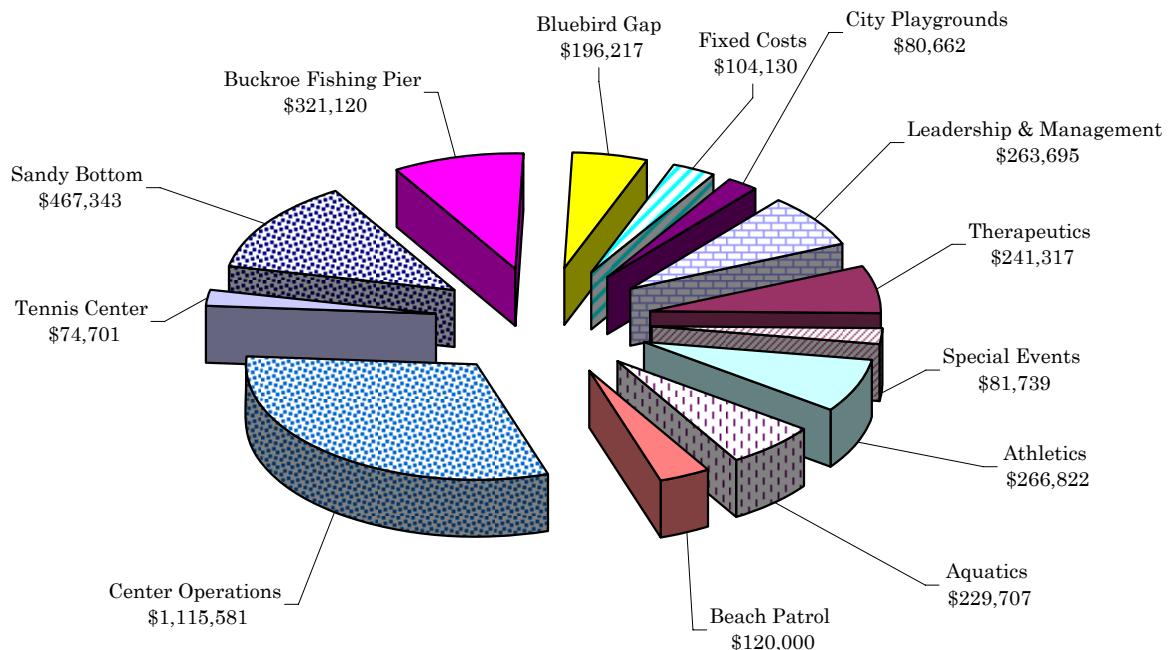
1 Business Systems Admin	1 Farm Supervisor
1 Admin Assistant	1 Sr Park Ranger
8 Recreation Professional	3 Sr Parks Technician
9 Sr Recreation Professional	1 Chief Park Ranger
2 Recreation Manager	3 Staff Support Tech
4 Program Coordinator	1 Recreation Technician
6 Park Ranger	

TOTAL PFT POSITIONS: 41

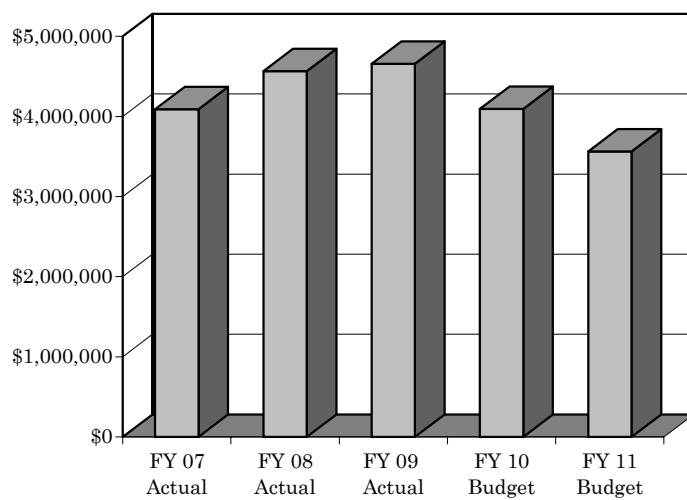


PARKS AND RECREATION ~ Recreation Division

FY 2011 Services Summary



Budget Comparison FY 07-11





PUBLIC LIBRARY

The mission of the Hampton Public Library is to ensure that our citizens have the intellectual tools for a lifetime of learning and civic participation.

The total budget for the department is \$2,229,088, which funds the following services in these approximate amounts:

	FY11 Budget	FY11 Positions
Leadership and Management	\$140,559	2.0
Define and communicate the Library's mission, objectives and strategies in terms consistent with evolving City Council vision; emerging technology; professional standards and customer demand. Manage financial, physical and human resources to meet the service goals of the department. Support City management through participation on assigned business team and other local and state boards and commissions.		
Collections/Processing	\$541,885	6.0
Provide public access to cataloged and processed hardcopy and digital publications (i.e. books; magazines; on-line databases; downloadable books; CDs and DVDs). Implement and maintain information technology applications to support public access to broadband internet; educational, recreational and productivity software; inventory and customer database and remote computer access to library services.		
Main Library	\$622,977	10.5
Provide a safe, inviting and well-maintained community space in which to read, study, research and tutor. The facility also accommodates programs, meetings and civic events. Implement collection lending services and reader assistance. Manage and provide instruction and assistance for public internet and computer access. Provide research assistance and implement literacy skill-building programs for children and families.		
Northampton Library	\$155,167	3.0
Provide a safe, inviting and well-maintained community space in which to read, study, research and tutor. The facility also accommodates programs, meetings and civic events. Implement collection lending services and reader assistance. Manage and provide access, instruction and assistance for public computer and internet use. Provide research assistance and implement literacy skill-building programs for children and families.		
Willow Oaks Library	\$181,089	3.0
Provide a safe, inviting and well-maintained community space in which to read, study, research and tutor. The facility also accommodates programs, meetings and civic events. Implement collection lending services and reader assistance. Manage and provide access, instruction and assistance for public computer and internet use. Provide research assistance and implement literacy skill-building programs for children and families.		
Phoebus Library	\$149,457	2.5
Provide a safe, inviting and well-maintained community space in which to read, study, research and tutor. The facility also accommodates programs, meetings and civic events. Implement collection lending services and reader assistance. Manage and provide access, instruction and assistance for public computer and internet use. Provide research assistance and implement literacy skill-building programs for children and families.		



PUBLIC LIBRARY

Special Population	\$54,133	1.0			
Provide mobile public library services to pre-school and after-school facilities and senior group residential facilities throughout the City.					
Fixed Costs	\$383,821	N/A			
	Total FY11 Budget	\$2,229,088			
	Total FY11 Positions	28.0			
Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimated	FY11 Target
Citizen Satisfaction Rating	Outcome	N/A	97.8%	97.5%	98.0%
Library Materials Lending	Output	598,906	580,754	560,000	595,000
Webpage Hits	Outcome	113,980	120,333	135,000	140,000
Internet Terminal Use by Public	Outcome	153,036	146,366	135,000	150,000
Visits to Library Branches	Output	N/A	600,000	590,000	600,000
Program Attendance	Outcome	N/A	8,175	8,500	9,000
Public Meeting Room Events	Output	N/A	1,125	1,150	1,200
Library Members	Outcome	N/A	90,000	90,000	90,000



PUBLIC LIBRARY

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,624,220	1,635,478	1,625,927	1,478,047	1,489,105	11,058
Operating Expenses	682,484	736,411	745,200	745,748	739,983	(5,765)
Capital Outlay	6,938	32,411	14,596	0	0	0
Grand Total	2,313,642	2,404,300	2,385,723	2,223,795	2,229,088	5,293

Budget Note: This is a maintenance level budget.

Department Staffing History

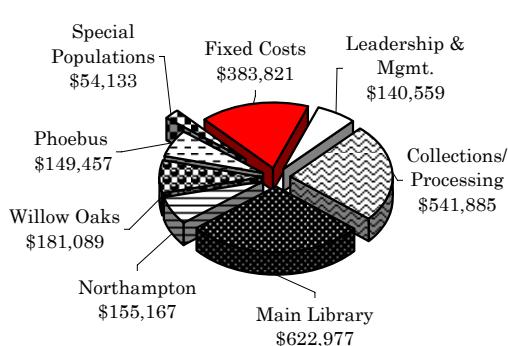
	FY07	FY08	FY09	FY10	FY11	Net Increase/ (Decrease)
Positions (PFT)	32	32	31	28	28	0

FY 2011 Position Summary

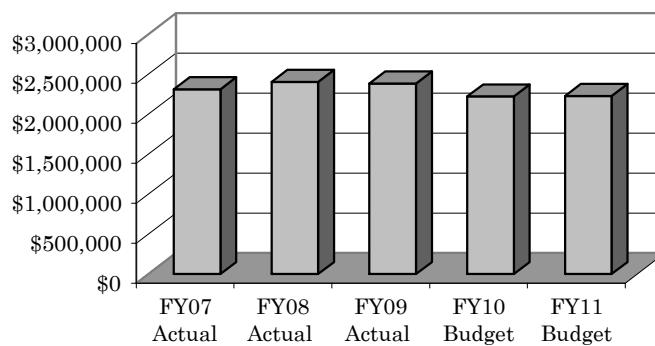
1 Director	1 Literacy Project Coordinator
1 Main Library Manager	1 Librarian II - Cataloging
1 Administrative Support Manager	1 Librarian II - Reference
1 Children's Services Manager	1 Librarian II - Branch Library
1 Information Systems Manager	5 Senior Library Assistant
1 Librarian IV - Branch Manager	8 Library Assistant
1 Librarian III - Branch Supervisor	1 Clerk I - Library
1 Senior Library Assistant - Team Leader	1 Senior Custodian
1 Senior Library Assistant - Bookmobile	

TOTAL PFT POSITIONS: 28

FY 2011 Service Summary



Budget Comparison FY08-11





City of Hampton

{ FY11 Council Approved Budget }



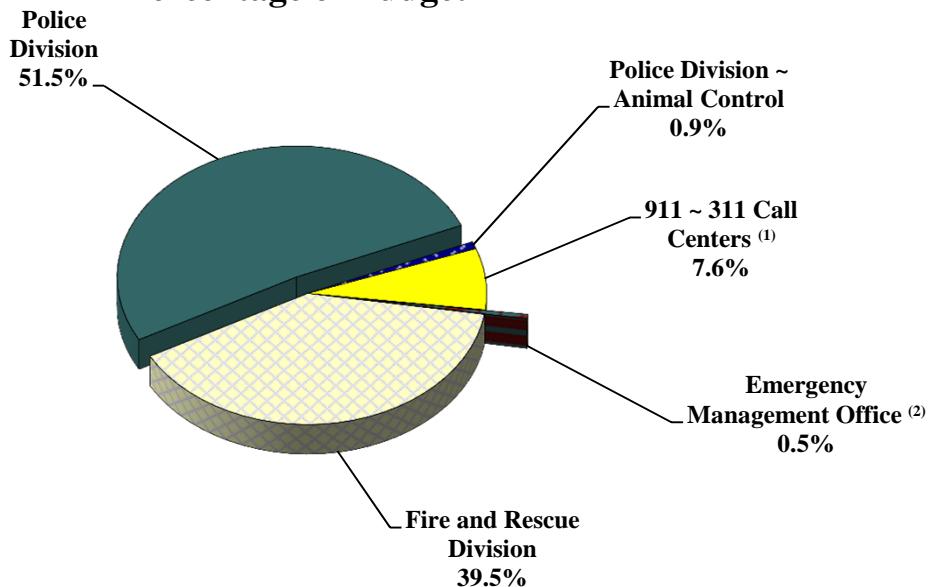
PUBLIC SAFETY Fiscal Years 2009 - 2011

<i>Departments</i>	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase / (Decrease)
911 ~ 311 Call Centers ⁽¹⁾	\$3,192,889	\$3,454,942	\$3,114,092	(\$340,850)
Emergency Management Office ⁽²⁾	0	0	224,590	224,590
Fire and Rescue Division	17,431,555	16,375,112	16,263,370	(111,742)
Police Division	21,308,939	21,659,380	21,207,426	(451,954)
Police Division ~ Animal Control	393,511	432,332	367,746	(64,586)
Grand Total	\$42,326,894	\$41,921,766	\$41,177,224	(\$744,542)

⁽¹⁾Effective July 1, 2010, the 311 Call Center Department will merge with the Emergency 911 Communications Department.

⁽²⁾Effective July 1, 2010, the Emergency Management function will be separation from the Fire and Rescue Division into its own department.

Fiscal Year 2011 Percentage of Budget





911 ~ 311 CALL CENTERS

This department is comprised of two divisions. The first division is the Emergency 911 Center dedicated to respond to emergency and non-emergency situations with professionalism, empathy, and accuracy providing the vital link between public safety and the citizens who need assistance. The second division is the Customer Call Center which allows residents to dial 3-1-1 from any residential, commercial or pay phone within the City limits and access a cross trained staff who can manage virtually any City related information or service request.

The total budget for this department is \$3,114,092, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Public Safety Communications	\$ 2,246,141	52.0
The Hampton Public Safety Emergency Communications Unit is a 24 hour/seven day operation encompassing both the 911 Emergency Center and Public Safety Information Center, it is responsible for handling all calls and dispatches for emergency services. The telecommunications specialists handle over 45,000 calls per month with no serious errors in receiving information and in the dispatching of emergency resources to citizens' calls for service.		
Information Center	\$ 246,547	7.0
To provide professional police support services to the citizens of Hampton, 24 hours per day 365 days per year. These services include receipt of citizen crime reports via telephone and documentation of offenses in the incident based reporting system. Providing warrant checks for other law enforcement agencies and police officers in the field. Making phone contacts as requested by officers in the field to key holders, AAA, towing companies, CSB, etc. Entering and clearing warrants from the Virginia and National Crime systems; support the operation of the Information radio channel; and receive incoming Crime Line calls.		
Customer Assistance	\$ 418,629	10.0
To provide easy, convenient access to City information and services using a single, easy to remember phone number (311), 24 hours a day, 7 days a week. The Call Center's cross-trained staff, provides citizens with a " <i>just one call - does it all</i> " access to local government services and information. To provide continuing education in customer service to call center staff by implementing an "in house" quality assurance and training program. To increase customer satisfaction with call center services from an average of 92% to 94%. Expand call center requests for services by 3%, using various public outreach methods.		
Fixed Costs	\$ 202,775	N/A

Total FY 11 Budget	\$ 3,114,092
Total FY 11 Positions	69.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Wireless 911 calls received	Output	63,532	71,217	77,634	82,634
Land line 911 calls received	Output	37,444	33,325	31,792	29,792



911 ~ 311 CALL CENTERS

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Police Calls Dispatched	Output	301,709	222,452	243,230	248,230
Emergency Medical Dispatch Calls	Output	6,567	7,235	6,844	7,044
Fire Calls Dispatched	Output	24,851	23,037	25,142	27,142
Percentage of informational calls	Outcome	62.7%	64.6%	65%	65%
Number of calls for City services	Output	61,114	48,832	60,000	60,000
Number of email requests handled	Output	2,862	3,446	3,600	4,000
Percentage of calls after-hours, weekends, & holidays	Outcome	20.3%	19.7%	20%	20%
Average length of call	Outcome	1:43	1:46	1:45	1:30
Percentage of customer feedback calls reporting very good to excellent Call Center service	Outcome	93.1%	93.6%	94.5%	94.5%



911 ~ 311 CALL CENTERS

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,593,125	2,590,465	2,706,399	2,950,910	2,617,254	(333,656)
Operating Expenses	1,117,930	394,772	385,669	454,032	446,838	(7,194)
Capital Outlay	112,571	50,550	100,821	50,000	50,000	0
Grand Total	3,823,626	3,035,787	3,192,889	3,454,942	3,114,092	(340,850)

Budget Note: Effective July 1, 2010, the previously separate 911 and 311 call centers will be consolidated into one operation. While the call-taking environments will remain separate due to the different nature of calls, the merger of these units will streamline management and allow us to better manage the various call needs of the citizens. The merger will also provide flexibility for the employees. The four (4) full-time positions eliminated resulted from the efficiencies gained in this merger.

Department Staffing History

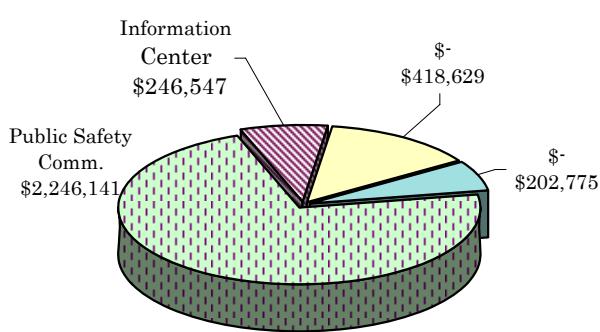
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	69	71	73	73	69	(4)

FY 2011 Position Summary

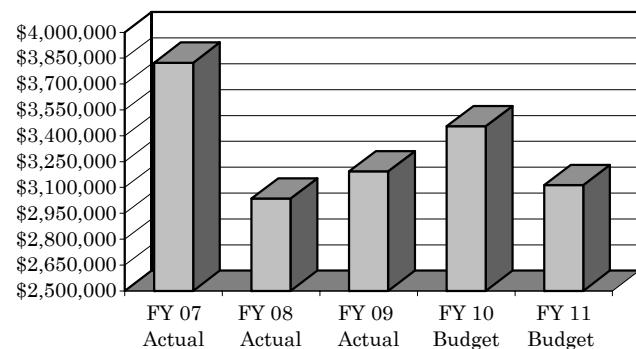
3 Information Center Team Leader	1 E911/311 Communications Director
3 Public Safety Supervisor II	5 Public Safety Comm. Supervisor
3 PS Comm. Training Instructor II	15 PS Comm. Training Instructor I
4 Information Clerks	25 Telecomm. Specialists
2 Customer Advocate Spec 311	1 Call Center Team Leader
6 Customer Advocate	1 Information Manager

TOTAL PFT POSITIONS 69

FY 2011 Service Summary



Budget Comparison FY 07-11





EMERGENCY MANAGEMENT

The mission of Emergency Management is to protect the lives and property of Hampton citizens and visitors from emergencies and disasters by coordinating the City's emergency preparedness, mitigation, response and recovery efforts through full compliance with the National Incident Management System.

The total budget for this department is \$224,590, which funds the following services in these approximate amounts :

	FY11 Budget	FY11 Positions
Leadership and Management	\$97,769	1.0

Provide leadership and management to meet the objectives and goals of the department. This includes providing day-to-day guidance to the staff, managing the budget and administratively supporting the functions of the department.

Emergency Preparedness	\$126,821	2.0
-------------------------------	------------------	------------

Prepare the City to respond to major emergency events effectively and in a timely manner which includes training and educating all City personnel for realistic emergencies; developing plans and procedures to keep citizens and visitors informed prior to, during and after an emergency; identifying facilities to relocate personnel and equipment; and, establishing and updating evacuation routes and plans.

	Total FY11 Budget	\$224,590
	Total FY11 Positions	3.0
Performance Indicators	Type of Measurement	FY08 Actual
City-wide Preparedness Exercise(s)	Outcome	1
		2
		4
		5



EMERGENCY MANAGEMENT

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	180,490	180,490
Operating Expenses	0	0	0	0	44,100	44,100
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	0	0	224,590	224,590

Budget Note: This department, which was previously a service within Fire and Rescue, has been extracted and established as an independent department to better support the City's on-going mission of emergency preparation, mitigation and management. The increase is to the transfer of two PFT positions from the Emergency Preparedness Service and the transfer/re-classification of a position from another service within Fire and Rescue along with an Operating Expense budget.

Department Staffing History

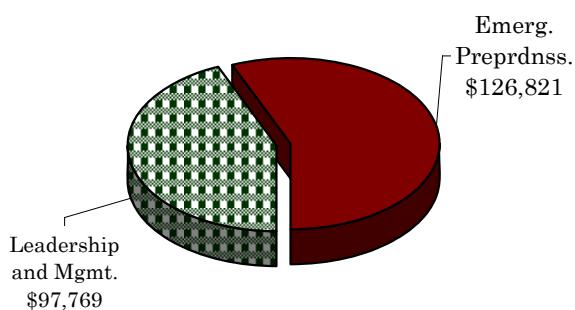
	FY07	FY08	FY09	FY10	FY11	Net Increase/ (Decrease)
Positions (PFT)	0	0	0	0	3	3

FY 2011 Position Summary

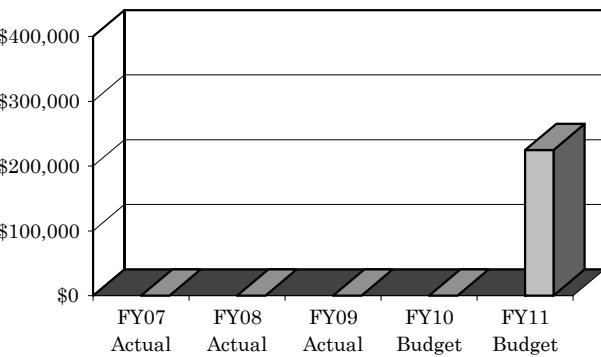
1 Emergency Manager	1 Emergency Management Planner
1 Deputy Emergency Manager	

TOTAL PFT POSITIONS: 3

FY 2011 Service Summary



Budget Comparison FY 2007-2011





FIRE AND RESCUE DIVISION

The mission of Hampton Fire and Rescue is to protect lives, property and the environment through quality emergency preparation, prevention, response and investigation.

The total budget for this department is \$16,263,370, which funds the following services in these approximate amounts :

	FY11 Budget	FY11 Positions			
Leadership and Management	\$547,149	8.0			
Provide leadership and management to meet the objectives of the Strategic Plan. This includes providing day-to-day guidance to the staff, managing the budget and administratively supporting the functions of the department.					
Fire Prevention	\$565,650	11.0			
Prevent fires and protect life and property through education, inspection and enforcement. Ensure that residential and commercial properties are safe for occupancy.					
Emergency Medical Service	\$6,773,587	132.0			
Respond to citizen emergencies with appropriate personnel and equipment in a safe and timely manner.					
Suppression	\$6,485,169	111.0			
Provide rapid response to citizen emergencies including fire, hazardous materials spills and leaks, waterborne incidents and other emergencies requiring specialized skills and equipment. Support is provided to all areas of the Community Plan by protecting and preserving life, property and the environment.					
Volunteers	\$363,006	2.0			
Support six volunteer fire companies. Volunteer firefighters staff stations, respond to fires and other emergencies and assist with emergency responses at community events.					
Fixed Costs	\$1,528,809	N/A			
	Total FY11 Budget	\$16,263,370			
	Total FY11 Positions	264.0			
Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
Annual Inspection of Businesses	Outcome	649	1,330	1,370	4,137
Percent of arsons cleared	Outcome	38%	61%	55%	50%
Percent of patients treated in compliance with regional protocols and industry standards	Outcome	90%	95%	96%	100%
Percent of full assignments on scene within eight minutes	Outcome	90%	90%	90%	90%
Recruit, train and equip new volunteer firefighters	Outcome	33	45	40	60
City-wide Preparedness Exercise(s)	Outcome	1	5	4	3



FIRE AND RESCUE Division

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	13,302,208	13,705,296	14,053,323	14,160,931	13,549,486	(611,445)
Operating Expenses	2,642,221	2,960,919	3,054,258	2,106,181	2,605,884	499,703
Capital Outlay	341,240	359,884	323,974	108,000	108,000	0
Grand Total	16,285,669	17,026,099	17,431,555	16,375,112	16,263,370	(111,742)

Budget Note: The decrease in Personal Services is attributed to attrition; the elimination of four vacant positions; the transfer of three emergency management positions to the Department of Emergency Management; transferring three fleet mechanical positions to Fleet Services during fiscal year 2010 and a reduction in Other Salaries. The net increase in Operating Expenses is due to an increase in fixed costs which now reflects a full year of expense costs for maintaining the fire fleet of vehicles and transferring the operating costs of the emergency management function to the new department.

Department Staffing History

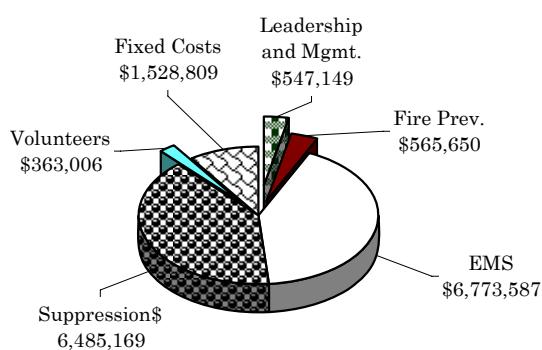
	FY07	FY08	FY09	FY10	FY11	Net Increase/ (Decrease)
Positions (PFT)	274	274	274	274	264	(10)

FY 2011 Position Summary

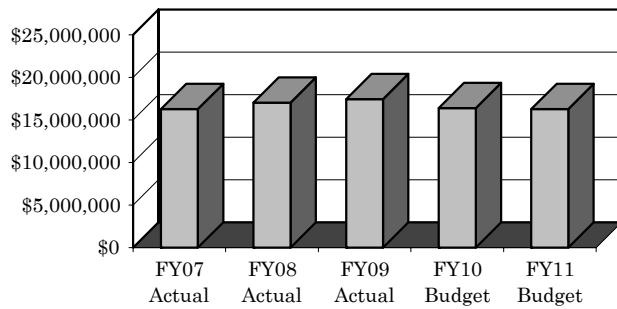
1 Fire Chief	4 40 Hour Battlion Chief
1 Deputy Fire Chief	5 40 Hour Fire Captain
1 Senior Administrative Assistant	5 40 Hour Fire Lieutenant
1 Business Services Coordinator	7 40 Hour Medic Firefighter
1 Information System Coordinator	1 40 Hour Firefighter
1 Employee Services Coordinator	4 52 Hour Battallion Chief
1 Volunteer Resource Specialist	9 52 Hour Fire Captain
1 Fire Safety Program Educator	28 52 Hour Fire Lieutenant
3 Staff Support Technician II	123 52 Medic Firefighter
1 Staff Support Technician I	4 52 Hour Firefighter Recruit
1 Senior Warehouser Associate	61 52 Hour Fire Fighter

TOTAL PFT POSITIONS: 264

FY 2011 Service Summary



Budget Comparison FY 2007-2011



www.hampton.gov/budget



POLICE DIVISION

The Hampton Police Division is committed to providing the highest quality service to our citizens. Acting in partnership with the community, we will be proactive and promote a responsive and flexible approach to quality of life issues.

The total budget for the department is \$21,207,426, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership & Management	\$ 480,294	8.0
The Chief of Police and his staff provide the overarching policing philosophy through the establishment of division rules and regulations, goals and objectives, plans, policies and procedures. The Chief is guided by federal, state and local laws as well as standards established by the Commission for Accreditation of Law Enforcement Agencies in order to develop and maintain a professional and responsive law enforcement agency dedicated to providing efficient and effective police services to the citizens of Hampton.		
Operations Management	\$ 10,243,420	185.0
The Police Operations function is perhaps the most visible aspect of the Division. Its main purpose is to prevent, suppress, and respond to crime. As a result, the City of Hampton has one of the lowest crime rates per capita in the region. The officers respond to calls for service, generated through the E-911 center or through direct citizen contact, with an average response time of six minutes for high priority calls.		
Crime Against Persons/Property	\$ 3,958,287	71.0
Personnel assigned to the investigative function interview witnesses, collect evidence, conduct criminal interviews, identify and arrest suspects and assist with criminal prosecutions. By taking violent and career offenders out of the community, the City of Hampton maintains one of the lowest crime rates in the region. The Investigative function maintains a case clearance rate equal to or in excess of neighboring and major urban locations for crimes against persons and property.		
Essential Support Services	\$ 1,524,506	34.0
Essential support services includes crime analysis, records, administration, plans, and the property and evidence functions. The records function is responsible for the collection, storage security and disposition of criminal records, accident reports, summonses, warrants, property and evidence. All activity is subject to stringent state mandated regulations and/or national accreditation standards, and is subject to periodic state and federal audits. The Crime Analysis Unit is responsible for the collection, analysis, and routine reporting of crime information to assist Uniform Patrol and Investigative Services in identifying criminal patterns and activities. The Criminal Intelligence Unit is responsible for the collection, collation, annualization, and dissemination of intelligence information which assists the organization in identifying likely offenders and determining why crime is happening in certain areas.		
School Crossing Guard Program	\$ 286,050	N/A
Provide crossing guard assistance at morning arrival and afternoon dismissal times for 11 elementary schools, 6 middle schools and 1 high school.		



POLICE DIVISION

School Resource Officers	\$ 703,902	2.0
---------------------------------	-------------------	------------

The Division is committed to providing a safe learning environment for our youth. This objective is greatly enhanced through the school resource officer initiative which has full support of the Hampton City Schools. SRO's are placed in all middle and high schools in the City and the elementary schools are handled through a pyramid structure to provide the most effective coverage. The School Resource Officer Unit supports the Strategic Plan regarding strong schools, youth involvement, public education and community policing by successfully providing increased communication between parents and staff, classroom instruction on topics of laws and social issues, effective response to school violence, encouraging alternative solutions to resolve conflicts, guidance on intruder drills, and participating in various school activities to include after school and weekends. These activities provide youth with the tools they need to become successful citizens of Hampton.

Professional Standards	\$ 1,005,979	17.0
-------------------------------	---------------------	-------------

The Professional Standards function operates to assure officers are hired, trained, and perform in a way consistent with organization needs, codes of conduct, laws, policy and procedures, and the criteria set forth by the National Accreditation standards and public expectations. The function recruits for approximately 40 vacancies a year, trains those hired, and maintains records/credentials/training of 100% of the officers in the department. It provides the critical internal affairs function of investigating complaints against police officers with resolution of 85% of those cases within 30 days. This Branch is responsible for the quality control and training for the Division. Its goal is to provide the highest quality of police service available to the citizens of Hampton.

Homeland Security	\$ 577,528	10.0
--------------------------	-------------------	-------------

This Division works with state and federal agencies in securing Hampton and the City's port from terrorist threats and/or attacks. A unit consisting of well-qualified and professional officers is able to work closely with the Chief of Police and City officials as well as those of adjoining jurisdictions to implement problem-solving strategies. These preventative strategies foster security for the citizens of Hampton and increase the attractiveness of the City to tourists.

Community Relations	\$ 310,598	6.0
----------------------------	-------------------	------------

The Community Relations function is designed to anticipate, recognize, appraise, and respond to specific community crime prevention, education and suppression needs through a minimum of 5 major community relation programs including Neighborhood Watch. This unit works with community groups through education to assist Hampton with a healthy business climate and healthy neighborhoods. The unit meets regularly with community groups, businesses and individuals to form partnerships and maintain open lines of communication between citizens and police.

Fixed Costs	\$ 2,116,862	N/A
Total FY 11 Budget	\$ 21,207,426	
Total FY 11 Positions	333.0	

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Percentage of Warrants/Summons Served	Efficiency	70%	66%	70%	70%

www.hampton.gov/budget



POLICE DIVISION

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Traffic Summons Processed	Output	34,219	31,134	33,000	34,000
Number of Violent Crimes	Output	415	415	389	395
Percentage of Violent Crime Cleared	Outcome	62%	67%	66%	66%
Number of Property Crimes	Output	5,201	5,023	4,892	5,000
Percentage of Property Crimes Cleared	Outcome	28%	28%	28%	28%
Records Unit Money Generated	Outcome	\$41,829	\$37,350	\$46,116	\$46,000
Accidents processed	Output	3,647	3,796	4,021	4,000
Number of Summons Issued for Maritime Violations by the Homeland Security Unit	Output	50	43	65	70
Number of Reported Crimes	Output	10,411	12,112	12,300	12,000
Number of Calls for Service	Output	133,386	157,803	150,000	150,000
Average Response Time	Outcome	7.14 minutes	7.45 minutes	7.30 minutes	7.0 minutes
Number of training schools for Divisional employees	Output	537	469	525	586
School Crossing Manned Twice a Day	Output	34	34	34	32
Neighborhood Watch Meetings	Output	39	53	50	60
Number of Student Mentors	Output	1,425	2,101	2,000	2,000
Number of Intruder Drills conducted by SRO's	Output	45	32	75	75
Narcotic & Weapon Law Violations	Output	1,522	1,418	1,600	1,600
Narcotic & Weapon Law Violation Clearance	Output	89%	84%	92%	92%
Citizens Complaints Investigated	Output	28	27	33	30



POLICE DIVISION

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	16,095,019	16,363,558	16,967,697	17,785,524	17,490,170	(295,354)
Operating Expenses	4,034,585	4,178,776	4,288,142	3,873,856	3,683,074	(190,782)
Capital Outlay	171,091	154,337	53,100	0	34,182	34,182
Grand Total	20,300,695	20,696,671	21,308,939	21,659,380	21,207,426	(451,954)

Budget Note: Funds have been added to this budget for the salary as well as associated operating and capital expenses necessary to accommodate the need for one (1) additional school-resource officer due to net changes in the schools covered by these programs. A net six (6) full-time positions are reduced through a combination of vacancies and anticipated retirements. The eliminated positions included upper-command positions which can be managed through a streamlined operations command structure and clerical positions. The Chief of Police believes the new command structure will be even more effective. No patrol positions have been impacted.

Department Staffing History

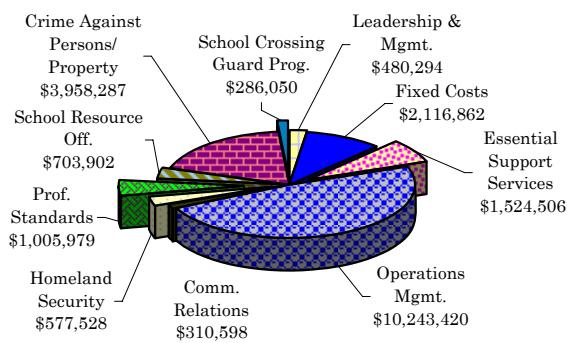
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	336	339	339	339	333	(6)

FY 2011 Position Summary

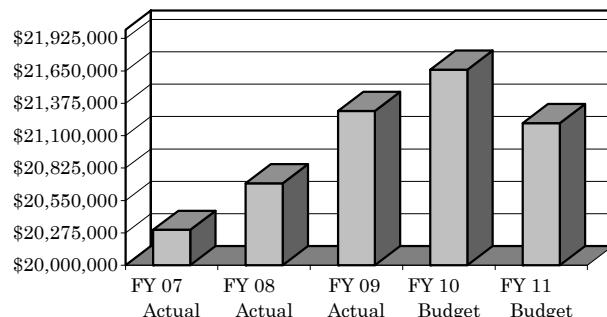
1 Police Chief	23 Police Sergeant
4 Police Major	74 Police Corporal
13 Police Lieutenant	147 Police Patrol Officer
3 Police Captain	6 Police Cadet
2 Crime Analyst	18 Staff Support Technician I
1 Crime Analyst Supervisor	2 Master Forensic Specialist
13 Public Safety Recruit	6 Forensic Specialists
1 Intelligence Analyst	1 Policy/Planning Fiscal Manager
1 Police Network Manager	1 Police Systems Engineer
1 Prof. Standards Technician	1 Information Systems Technician
2 Payroll Specialist	1 Sr. Administrative Assistant
1 Motor Equip. Specialist	1 Sr. Payroll Specialist
4 Administrative Assistant	1 Custodian
4 Staff Support Technician II	

TOTAL PFT POSITIONS 333

FY 2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



City of Hampton

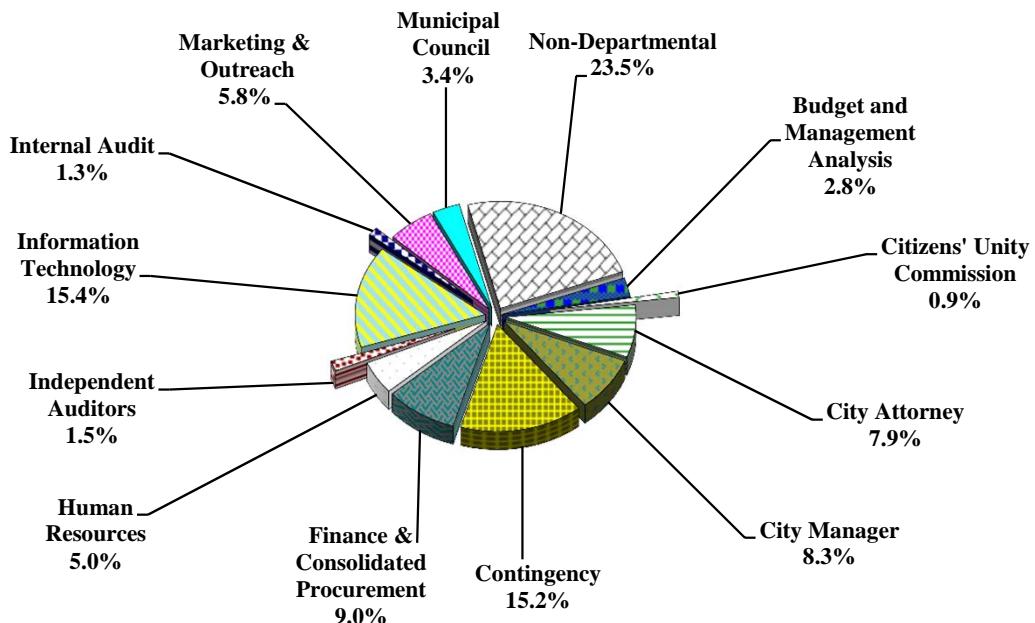
{ FY11 Council Approved
Budget }



QUALITY GOVERNMENT Fiscal Years 2009 - 2011

Departments	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase / (Decrease)
Budget and Management Analysis	414,565	381,604	\$373,745	(\$7,859)
Citizens' Unity Commission	180,929	147,938	123,590	(24,348)
City Attorney	1,238,466	1,232,483	1,050,249	(182,234)
City Manager	1,224,160	1,157,702	1,100,575	(57,127)
Contingency	0	1,874,966	2,032,122	157,156
Finance & Consolidated Procurement	1,416,310	1,367,802	1,194,608	(173,194)
Human Resources	666,165	722,338	666,178	(56,160)
Independent Auditors	189,147	203,513	203,513	0
Information Technology	2,557,509	2,382,774	2,054,470	(328,304)
Internal Audit	141,332	168,156	169,150	994
Marketing and Outreach	772,973	705,348	774,574	69,226
Municipal Council	451,565	452,681	455,733	3,052
Non-Departmental	3,010,500	3,631,925	3,127,992	(503,933)
Grand Total	\$12,263,621	\$14,429,230	\$13,326,499	(\$1,102,731)

Fiscal Year 2011 Percentage of Budget



Note: Effective July 1, 2010, 311 Call Center will merge with Emergency 911 Center under Public Safety

www.hampton.gov/budget



City of Hampton

{ FY11 Council
Approved Budget }

BUDGET AND MANAGEMENT ANALYSIS

The Office of Budget and Management Analysis establishes and maintains a comprehensive budgeting system to provide financial management information to the City Manager and the Council for the purpose of making sound financial decisions for the City.

The total budget for this department is \$373,745, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership & Management	\$ 134,724	1.5
The goal of Leadership and Management is to provide overall direction to the department in order to meet the mission of establishing and maintaining a budgeting system, and overseeing the flow of the information to the City Manager and City Council on budgetary financial matters.		
Budget Preparation	\$ 153,123	3.0
The goal of Budget Preparation is to prepare and submit a balanced budget by April 15th that supports the goals of the City Council. The staff will review and distribute annual budget preparation packets to departments including policy guidelines by mid January and coordinate and facilitate the budget development process resulting in a balanced budget developed within the parameters of financial policies.		
Budget Administration	\$ 57,263	1.0
The goal of Budget Administration is to monitor the current fiscal year's budget and overall expenditures on a quarterly basis and report to Council two times a year on budget performance to assure a balanced budget at year-end. The staff will make appropriate budget transfers to ensure that no department is over budget at year's-end and submit adjustments to Council quarterly for approval. The staff provides support to City departments in response to questions for information on budgetary matters.		
Capital Budget Development	\$ 26,760	0.5
Capital Budget Development facilitates and coordinates the development of a five year plan that addresses the City's and Schools' major capital needs; prepares and disseminates necessary information; presents the plan to the CIP Committee, Planning Commission and City Council; and prepares the final plan once the budget process is completed.		
Fixed Costs	\$ 1,875	N/A
Total FY 11 Budget	\$ 373,745	
Total FY 11 Positions		6.0



City of Hampton

FY11 Council
Approved Budget



BUDGET AND MANAGEMENT ANALYSIS

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
To receive an overall departmental internal customer satisfaction rating of 93% or better	Outcome	93%	93%	93%	93%
Submit a budget in compliance with 5/5 City of Hampton financial policies	Efficiency	100%	100%	100%	100%
Submit a balanced budget with expenditures under or equal to revenues collected	Efficiency	100%	100%	100%	100%
Submit three quarterly reports to City Manager and departments	Efficiency	100%	100%	100%	100%
Submit four or more quarterly budget adjustments to Council to ensure a balanced budget	Efficiency	100%	100%	100%	100%



City of Hampton

**FY11 Council
Approved Budget**



BUDGET AND MANAGEMENT ANALYSIS

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	238,830	317,997	381,619	362,858	362,858	0
Operating Expenses	36,400	37,914	31,489	18,746	10,887	(7,859)
Capital Outlay	1,656	5,005	1,457	0	0	0
Grand Total	276,886	360,916	414,565	381,604	373,745	(7,859)

Budget Note: This is a maintenance level budget with a slight decrease in Operating Expenses necessitated by economic conditions.

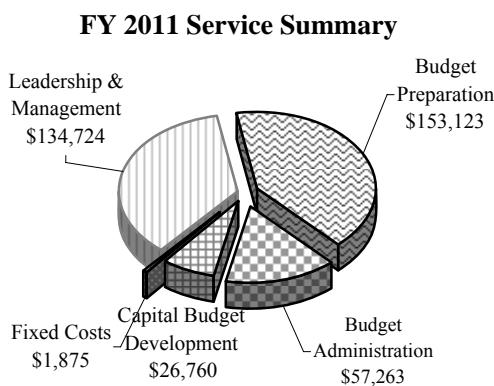
Departmental Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	5	5	6	6	6	0

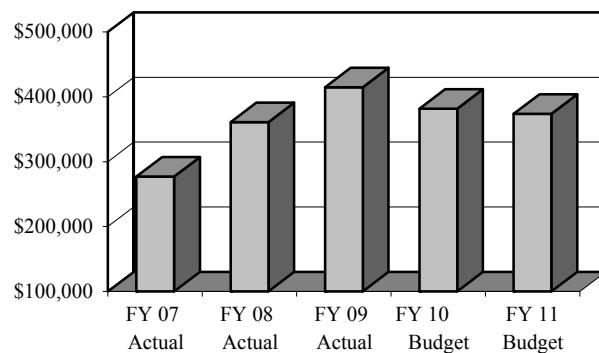
FY 2011 Position Summary

1 Budget Director	1 Budget Analyst II
1 Budget Operations Manager	1 Budget Associate
2 Senior Budget & Management Analyst	

TOTAL PFT POSITIONS 6



Budget Comparison FY 07-11



www.hampton.gov/budget



CITIZENS' UNITY COMMISSION

The mission of the Hampton Citizens' Unity Commission is to work to ensure that Hampton becomes and remains a Healthy Diverse Community.

The total budget for the department is \$123,590, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Community Unity Promotion	\$ 59,725	1.0

To provide leadership and manage the work of the CUC by building bridges between diverse communities, developing partnerships and collaborations with sub-communities, developing an annual work plan, goals and objectives. To provide opportunities for citizens to explore their differences and similarities through education, dialogue, shared experiences and celebrations.

Ad Hoc Response Team	\$ 2,200	N/A
-----------------------------	-----------------	------------

To support the Ad Hoc Leadership Group that responds to incidents that threaten to divide our community along racial and/or cultural lines, oversee the process of resolving the crisis and reassuring the community that the resolution process is fair and equitable.

Programs	\$ 60,949	1.0
-----------------	------------------	------------

To develop proactive programs and public forums promoting awareness and understanding of diversity in all elements of the community and workplace.

Fixed Costs	\$ 716	N/A
Total FY 11 Budget	\$ 123,590	
Total FY 11 Positions		2.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
CUC Meetings	Output	8	9	6	4
CUC Retreats	Output	1	1	1	1
CUC Public Forums/Presentation	Output	335	92	85	30
CUC Sponsored Cultural Events/Celebrations	Output	10	36	7	5
Cultural Competency Updates/Newsletters	Output	4	4	4	4
Citizens receiving Cultural Diversity Education	Output	16,113	16,933	17,549	3,000
AHLG Meetings/Trainings	Output	2	2	2	4

www.hampton.gov/budget



City of Hampton

{ FY11 Council
Approved Budget }

CITIZENS' UNITY COMMISSION

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	123,903	104,535	92,299	91,535	92,299	764
Operating Expenses	74,303	69,973	64,424	56,403	31,291	(25,112)
Capital Outlay	0	1,329	24,206	0	0	0
Grand Total	198,206	175,837	180,929	147,938	123,590	(24,348)

Budget Note: The CUC budget has a decrease in Operating Expenditures necessitated by economic conditions.

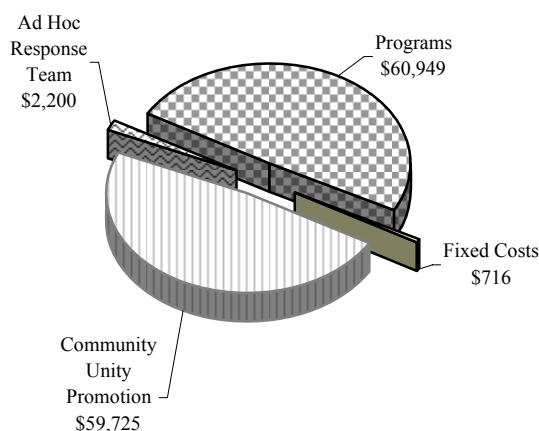
Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	2	2	0

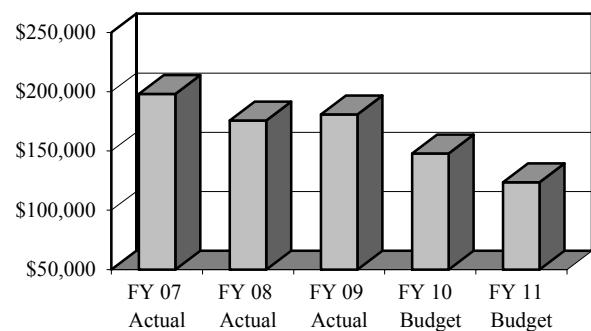
FY 2011 Position Summary

1 Director	1 Program Coordinator
TOTAL PFT POSITIONS 2	

FY 2011 Service Summary



Budget Comparison FY 07-11





CITY ATTORNEY

The mission of the City Attorney's office is to protect and promote City interests by providing quality legal advice and counsel to the City Council, the City Manager, City departments and other City agencies including the School Board, in the areas of litigation, legislation, contracts, code enforcement, drafting legal documents, real estate transactions, municipal finance, and general legal opinions; to insure limited exposure to legal liability and general legal compliance. The office provides representation in appropriate courts and administrative proceedings and provides all services as required by the Charter of the City of Hampton, the City Code, and the Code of Virginia.

The total budget for the department is \$1,050,249, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership & Management	\$ 177,250	1.0
Manage and coordinate the provision of sound legal advice counsel and representation of the City Council, City Manager, City departments, School Board and related City entities, with the overall goal of protecting and promoting their best interests in service to the public, and to limit their exposure to legal liability.		
Economic & Community Development, Land Use & General Legal	\$ 171,165	2.0
Act as general legal counsel to the Community Development and Economic Development Departments; provide legal counsel in support of rezonings, zoning ordinance development, implementation of the City's Master Plans; assist with negotiations for the purchase of private property and the sale of public property in support of City development objectives; provide legal advice and representation to the Planning Commission, Hampton Federal Area Development Authority and Fort Monroe Federal Area Development Authority; assist in the development of City contract drafting forms, policy and training; and act as City legal resource for procurement law compliance, all in an effort to protect and promote the City's interests and limit its exposure to legal liability.		
Public Works/Land Use Support & General Legal	\$ 83,165	1.0
Provide legal advice and counsel to city department and boards concerning land use issues such as rezonings, zoning ordinance amendments, Comprehensive Plan amendments, amendments to city code concerning land use issues such as the Chesapeake Bay preservation, stormwater, and wetlands ordinances. Attend Board of Zoning Appeals and Wetlands Board meetings and advise staff regarding board matters and proceedings. Represent City in civil litigation involving land development issues. Provide legal advice to the Public Works Department on land development issues and handle real estate transactions in support of Public Works. This service protects and promotes City interests in land transactions, better insures regulatory compliance, and limits city exposure to legal liability.		
Code Enforcement & General Legal	\$ 137,673	2.0
Maintain and ensure currency of all city-enforced legal codes, including the City Code, Fire Code, Building Codes, etc. and to provide compliance and enforcement advice to all City agencies responsible for code enforcement. Prosecute all code violations within City Attorney's authority. Provision of some general legal advice to other city agencies in drafting legislation, contract drafting/review, and advising boards and commissions in public meetings as necessary.		

www.hampton.gov/budget



CITY ATTORNEY

Redevelopment & Housing, Compliance & General Legal	\$	171,024	2.0
--	----	----------------	------------

The goal of this service is to provide general legal advice to the Board of Commissioners of the Hampton Redevelopment and Housing Authority, the Housing Advisory Committee and the Redevelopment Advisory Committee. In support of this goal, this position involves preparation and review of deeds, leases, contracts and other related documents to insure compliance with applicable law and renders legal opinions forming the basis for Housing Authority initiatives and actions. In addition, the goal of this service is to draft and/or review ordinances, resolutions, motions, contracts, deeds, leases and other documents covering virtually every area of City services, regulation and involvement particularly in support of the Hampton Coliseum, Hampton Roads Convention Center and Department of Information Technology as well as tax assessment and voting registrar support. Provide administrative assistance to the City Attorney.

Civil Litigation, Risk Management Support & General Legal	\$	92,473	1.5
--	----	---------------	------------

The goal and objective of this service is to represent City Council, City agencies, City officials and staff in all phases of civil litigation in state and federal courts and similar representation in state and federal administrative proceedings; manage outside counsel relationships in civil litigation matters; advise, counsel and train City staff to ensure general compliance with applicable laws and avoidance of legal risk/liability; assist in City Code enforcement and Human Services in court representation; draft and/or review City contracts and other transactional documents; draft City ordinances and resolutions, all in an effort to protect and promote the City's interests and limit their exposure to legal liability.

Revenue Generation and Collection, & General Legal	\$	52,465	1.0
---	----	---------------	------------

The primary goal and objective of this service is to provide legal counsel and representation to the offices of the Treasurer, Commissioner of Revenue and Real Estate Assessor, and to the Office of Budget and Department of Finance, e.g., legal requirements for budget adoption/amendment, municipal financing, financial administration, tax/fee assessment and collection. Also, provide general legal advice to other city departments and boards as assigned.

Public Safety, Employment Law and Human Services Support	\$	84,897	1.0
---	----	---------------	------------

Act as general employment law counsel to Human Resources and all other city agencies; act as general counsel to the public safety agencies; secondary responsibility in representing the Human Services Department in civil abuse and neglect prosecution and foster care cases before the courts and in providing related advice.

Deputy Support, Human Services & General Legal	\$	75,665	1.0
---	----	---------------	------------

The goals and objectives of this service are to (1) assist other attorneys in all phases of legal work, (2) to share responsibility for representing the Hampton Department of Human Services in areas to include civil abuse and neglect prosecution and foster care cases, participating in the foster parent training program, developing and maintaining foster care data bases and general advice to the Hampton Department of Human Services, and (3) other general legal services to include performing legal research, drafting legal opinions and/or documents and other related duties to assist the City Attorney in protecting and promoting the City's interests.

Fixed Costs	\$	4,472	N/A
--------------------	----	--------------	------------

Total FY 11 Budget	\$	1,050,249
Total FY 11 Positions		12.5

www.hampton.gov/budget



CITY ATTORNEY

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Average number of days for ordinance preparation	Outcome	Not tracked	30	30	10-30
Average number of turnaround days for resolution preparation	Outcome	Not tracked	7	7	7



CITY ATTORNEY

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	983,631	1,064,852	1,127,067	1,106,791	923,471	(183,320)
Operating Expenses	100,915	122,319	110,126	125,692	126,778	1,086
Capital Outlay	4,926	22,451	1,272	0	0	0
Grand Total	1,089,472	1,209,622	1,238,465	1,232,483	1,050,249	(182,234)

Budget Note: One (1) full-time position has been eliminated and another half of a position (0.5) is being transferred to the Risk Management Fund to better account for work actually performed.

Department Staffing History

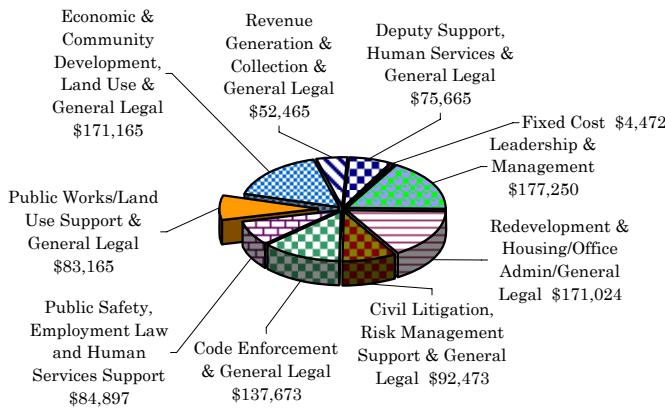
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	13	14	14	14	12.5	(1.5)

FY 2011 Position Summary

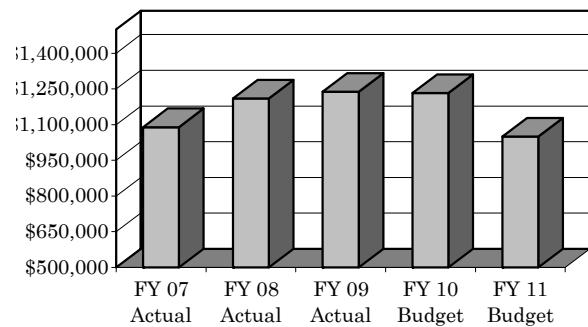
1 City Attorney	1 Real Estate Paralegal
1 Chief Deputy City Atty	1 Paralegal - City
3.5 Deputy City Attorney	2 Senior Administrative Assistant
2 Sr Assistant City Atty	1 Assistant City Atty

TOTAL PFT POSITIONS 12.5

FY 2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



CITY MANAGER

The City Manager's Office is the chief executive office in the City and administers policies and programs established by City Council. The City Manager and Assistant City Managers facilitate the City's business teams, ensuring that long-range planning and resource sharing are integrated and coordinated among City departments. They also analyze and propose alternative recommendations to meet the service needs of the community.

The total budget for this department is \$1,100,575, which funds the following services in these approximate amounts:

	FY11 Budget	FY11 Positions			
Accomplish Council Goals	\$411,840	4.0			
The City Manager, Assistant City Managers and Special Assistant to the City Manager assist in the executive management of the City's daily operations and provide information and recommendations to City Council for effective policy decision making. Staff also oversees the implementation of policies established by City Council to ensure the efficient provision of services to the citizens; inform City Council of the City's financial condition and future financial needs and prepare reports for City Council concerning the affairs of the City.					
Special Projects Support	\$154,336	1.5			
Support provided to special projects as directed by the City Council and City Manager which leads to the accomplishment of Council goals.					
Business Team Leadership and Facilitation	\$514,618	4.5			
The Assistant City Managers (ACMs) provide leadership to the City's business teams to efficiently and effectively implement City programs that comply with financial procedures and ensure that the priorities of City Council are addressed. Strategies and resource allocation plans are recommended to achieve the City's vision and mission.					
Fixed Costs	\$19,781	N/A			
Total FY11 Budget	\$1,100,575				
Total FY11 Positions		10.0			
Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
Response to Citizen's Calls, Letters, E-mails and Personal Visits	Outcome	885	915	1,000	900



CITY MANAGER

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	934,188	1,007,660	1,090,550	1,066,849	1,015,623	(51,226)
Operating Expenses	120,795	121,796	130,185	88,440	84,952	(3,488)
Capital Outlay	4,312	3,228	3,425	2,413	0	(2,413)
Grand Total	1,059,295	1,132,684	1,224,160	1,157,702	1,100,575	(57,127)

Budget Note: This budget eliminates the Director of Intergovernmental Affairs position which is vacant. General Assembly and Congressional work will be managed through an external contract. Regional work will now be done by the Special Assistant to the City Manager who was previously assigned to the Marketing and Outreach budget (formerly known as the Media and Community Relations Office). This position is being transferred back to the City Manager's Office to reflect this change in work and results as a decrease in the Marketing & Outreach budget. Additionally, the Ombudsman position (currently funded as a full-time WAE) will be eliminated in January 2011 when the position becomes vacant due to an announced departure of the incumbent. Decreases in operating and capital funds were necessitated by economic conditions.

Department Staffing History

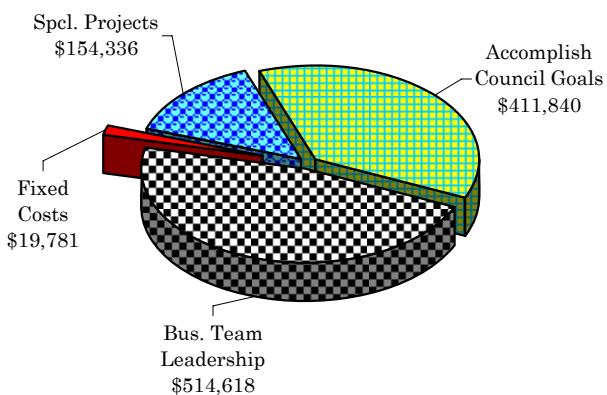
	FY07	FY08	FY09	FY10	FY11	Net Increase/ (Decrease)
Positions (PFT)	9	11	10	10	10	0

FY 2011 Position Summary

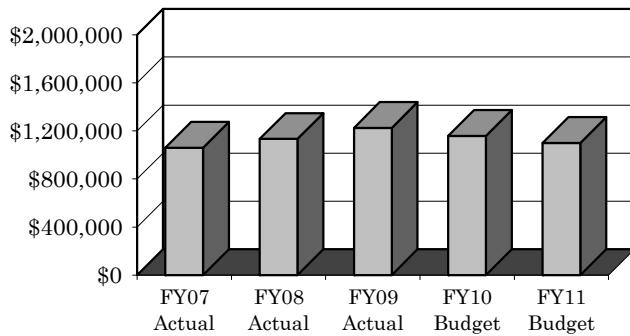
1 City Manager	1 Director, Federal Facilities Support
3 Assistant City Manager	2 Executive Assistant
1 Special Assistant to City Manager	1 Customer Service Specialist
1 Senior Administrative Assistant	

TOTAL PFT POSITIONS: 10

FY 2011 Service Summary



Budget Comparison FY 2007-2011





CONTINGENCY

Contingency's mission is to provide a reserve account that funds unanticipated and/or emergency expenditures which occur during the course of a fiscal year. Contingency is also utilized to cover any shortfalls that occur during the year due to loss of revenues. Contingency funds are transferred to various City departments or projects when the need arises.

The total budget for this function is \$2,032,122.

FY 11 Budget
\$ 2,032,122

To provide a funding source for unanticipated or emergency expenditures and possible revenue shortfalls that occur during the fiscal year.

Total FY 11 Budget	\$ 2,032,122
---------------------------	---------------------

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 10 Budget	FY 11 Budget	Net Increase/ (Decrease)
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	0	1,874,966	2,032,122	157,156
Capital Outlay	0	0	0	0	0	0
	0	0	0	1,874,966	2,032,122	157,156

Budget Note: By nature, it is difficult to predict in advance how these monies will be used since it is included for unanticipated requirements. In prior years, uses have included supplemental funding for jails, equipment purchases for courts and other City/State offices, legal fees and unexpected revenue shortfalls. The increased funding in Contingency is the result of funds set aside for a possible State revenue shortfall in Fiscal Year 2011. Even with this significant increase, Contingency is funded at less than one-percent of the City's budget excluding School funding. It is standard practice for contingencies to be funded at two to four percent of the budget. There are no actual expenditures for FY07- FY09 because Contingency funds are transferred to other departments where the actual expenditure has occurred.



FINANCE AND CONSOLIDATED PROCUREMENT

The mission of the Finance Department is to provide fiscal services, monitor and apprise the City Council and City Management of the overall fiscal health of the City, and to ensure the proper operation of a centralized procurement system that services both the City and the Schools.

The total budget for the department is \$1,194,608, which funds the following services in these approximate amounts :

	FY 11 Budget	FY 11 Positions
Leadership and Management	\$ 184,660	2.0
To provide oversight and guidance to City departments and agencies to ensure that generally accepted accounting procedures, legal requirements, and City policies and procedures are consistently adhered to; to maintain the integrity of the City's accounting records; and to fully meet all reporting requirements. The Finance Department provides internal support to all departments by providing guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial information.		
Processing Vendor Payments and General Ledger Accounting	\$ 158,392	5.0
To process vendor payments in accordance with the terms of purchase order or contracts avoiding late payment fees or finance charges, and to minimize the number of inquiries from vendors and departments concerning payment status.		
Payroll Tax Payments and Reporting	\$ 18,540	0.5
To process all payroll tax payments by the required due dates and prepare all federal and state returns/reports by the due dates to avoid late penalties.		
Bi-Weekly Payroll Processing	\$ 64,111	1.5
To process bi-weekly payroll for full and part-time employees in accordance with City policies and applicable state and federal regulations. This involves processing bi-weekly full-time payroll at least one week prior to pay date, processing bi-weekly part-time payroll by the Wednesday prior to pay date, and processing all payroll corrections within one week.		
Accounts Receivable and Cash Collections	\$ 52,021	1.5
To prepare timely invoice billings for services provided by the City and to actively collect billings based on established City policies and practices. This entails billing customers by the 15th of the month after the services were performed ensuring customers pay within 15 days of statement date and involving the City Attorneys Office to pursue delinquent accounts that are 90 days past due.		
Fund Accounting and Financial Reporting	\$ 297,534	5.0
To maintain the accounting records for all Funds in accordance with generally accepted accounting principles, prepare monthly financial statements for internal and enterprise funds, provide quarterly financial reports for the General Fund to the City Manager and City Council and prepare the Comprehensive Annual Financial Report.		



FINANCE AND CONSOLIDATED PROCUREMENT

Cash Investments	\$ 35,266	0.5
-------------------------	-----------	-----

To securely invest cash assets in order to meet the daily cash flow requirements and maximize the rate of return on such funds earning a rate of return that is at least 95% of industry standard yield.

Employee Benefit Support and Retirement	\$ 10,475	0.0
--	-----------	-----

To manage a comprehensive set of benefit programs and to educate City employees on the various benefit plans offered by the City. This includes providing the information to employees during new hire briefings and employee forums with the appropriate benefits representatives and also to periodically evaluate the benefits programs to determine if enhancements can be made.

Consolidated Procurement	\$ 360,826	7.0
---------------------------------	------------	-----

To procure goods and services for the City and Schools in the most efficient manner by processing departmental requests in purchase orders within 60 days depending on the type of purchase order. Train the departmental staff on the state and city procurement standards and how to use the procurement system to process departmental orders.

Fixed Costs	\$ 12,783	NA
--------------------	-----------	----

Total FY 11 Budget	\$ 1,194,608
Total FY 11 Positions	23.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Implementation of recommended generally accepted accounting standards and other financial policies and statuses	Outcome	100%	100%	100%	100%
Receipt of Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA)	Outcome	100%	100%	100%	100%
Monthly financial statements prepared by the 10th day of the following month	Outcome	90%	90%	90%	90%
Comprehensive Annual Financial Report completed by the end of November	Outcome	100%	100%	100%	100%
External auditors issue an unqualified opinion on the CAFR	Outcome	100%	100%	100%	100%
Customer billed by the 15th of the month following when the services were performed	Outcome	98%	98%	98%	98%

www.hampton.gov/budget



FINANCE AND CONSOLIDATED PROCUREMENT

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,276,809	1,307,990	1,268,791	1,230,084	1,067,282	(162,802)
Operating Expenses	134,058	127,447	129,035	137,718	127,326	(10,392)
Capital Outlay	11,999	1,782	18,484	0	0	0
Grand Total	1,422,866	1,437,219	1,416,310	1,367,802	1,194,608	(173,194)

Budget Note: As a result of economic conditions, four (4) positions are eliminated and one (1) position is transferred to the Health Insurance Fund (to better account for work actually done). Operating Expenses were also scaled back slightly.

Department Staffing History

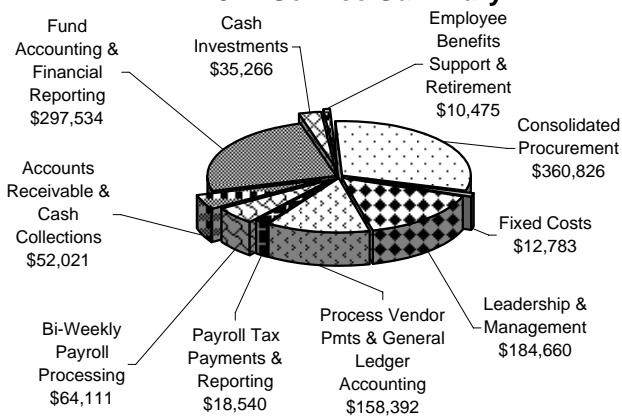
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	32	32	31	28	23	(5)

FY 2011 Position Summary

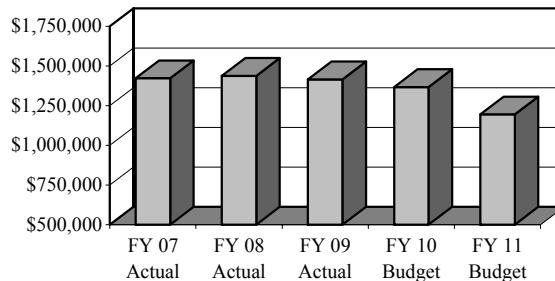
1 Finance Director	1 General Accounting Supervisor
1 Debt Manager	1 Assistant Accountant
1 Payroll Manager	3 Account Clerk II
1 Controller	1 Staff Support Technician II
2 Senior Accountant	1 Internal Service Support Mgr
2 Account Clerk III	1 Adminstrative Assistant
2 Senior Buyer	1 Financial Analyst
1 Procurement Manager	2 Buyer
1 Buyer Associate	

TOTAL PFT POSITIONS 23

FY 2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



HUMAN RESOURCES

The mission of the Department of Human Resources is to foster a culture that encourages and values diversity and promotes personal and professional development. The department administers a comprehensive human resources management program that includes attracting, developing, and retaining a highly qualified, continuous learning workforce. The Department of Human Resources partners with our customers to achieve the City's Strategic Plan and Customer Delight.

The total budget for the department is \$666,178, which funds the following services in these approximate amounts :

	FY 11	FY 11
	Budget	Positions
Leadership and Management	\$ 135,751	1.0
To work in collaboration with other Department Heads to provide leadership that supports continuous improvement strategies and development of policies and procedures that improve the culture of the organization and the quality of work life. Create fast, flexible, cost-effective Human Resource service delivery systems in the areas of recruitment, compensation, and employee relations. To build workforce performance capacity through an integrated program of employee development, higher education and skills training using web based tools, author-ware, and classroom training. Partner with managers and supervisors in identifying and providing skills training to enhance literacy, technology, leadership, and customer service skills. To design, lead and facilitate organizational change process, including reengineering, succession planning, work design, team development, and integrated performance management, compensation and customer feedback systems.		
Employee Relations/Grievance	\$ 96,523	1.5
To work collaboratively to develop employment practices that create a positive work environment and support the accomplishment of the City's mission by maintaining Human Resource Policies to support the ever changing needs of management and employees in the workplace. Conduct New Hire Orientation in a manner that introduces new employees to the culture of the City. To coordinate the City's annual special event recognition activities (1610 Service Awards and Volunteer Recognition). Partner with managers to provide creative solutions for all disciplinary issues to include alternative strategies for dealing with misconduct and performance issues. Provide advice and counsel to employees and managers on the Grievance Procedure to ensure compliance with the City's policy and procedures. Serve as a consultant and review agent for the Grievance Panel members to ensure that their decisions are consistent with law and written policies.		
Employment Services	\$ 150,649	1.5
Provide recruitment services with full utilization of HIRE (Hampton Information on Recruitment and Employment). HIRE provides applicants with the ability to submit an electronic application for any position opening via the internet 24 hours a day, 7 days a week. HIRE provides a more extensive pool of applicants while reducing the need for printed applications and advertisements. Provides streamlined electronic screening of all applicants for position openings.		
Drug Testing	\$ 32,732	0.5
Promote an alcohol and drug free workplace in compliance with the Drug Free Work Place Act of 1988 and the Omnibus Transportation Testing Act of 1991. Provide pre-employment drug testing for applicants offered positions identified as safety sensitive. Provide random drug and/or alcohol testing as mandated by DOT regulations for personnel required to hold a Commercial Drivers License (CDL) and Public Safety personnel.		



HUMAN RESOURCES

EEO/Affirmative Action Training	\$ 60,922	1.0
--	------------------	------------

To provide leadership and guidance in EEO, Civil Rights, Affirmative Action, and diversity issues affecting the City by ensuring compliance with federal, state and local laws. Prompt investigation and resolution of complaints to include mediation/conflict resolution and employee and manager/supervisor counseling. Develop and deliver EEO/Diversity educational programs designed to eliminate employment practices and procedures that tend to have an unlawful adverse impact. Coordinate requests for accommodations under the Americans with Disabilities Act (ADA). Monitor and advise department heads on measures to promote the employment and advancement of minorities, women, and the disabled.

Employee Assistance Program	\$ 18,375	N/A
------------------------------------	------------------	------------

To promote employee professional and personal well-being by providing confidential and solution focused counseling services to help resolve both personal and job related issues that could negatively impact job performance. Provide management consultations and on-line Employee Assistance Program (EAP) web based articles focused on work place and personal issues.

Training and Organizational Development	\$ 71,914	1.0
--	------------------	------------

Partner with departments to fully maximize their human resource potential and provide targeted training programs for the work force by assessing the organization to determine where developmental needs exist and identifying departmental specific subject matter workshops and training programs to build/maintain high performance. Provide a training program to develop leadership and management skills for supervisors/managers. Deliver/coordinate legally required and/or policy related training to address organizational needs. Offer Customer Service Training sessions to City employees. Offer Customer Delight training for managers and supervisors. Facilitate the Employee Educational Assistance Program (EEAP) application and review process. Advise employees on the EEAP application process. Continued implementation of the Succession Planning and Management program to address potential talent loss/labor shortages in executive and/or critical positions.

Compensation/HRIS	\$ 96,233	1.5
--------------------------	------------------	------------

To evaluate the City's total compensation package to include salary structure comparisons with local public and private sector data to ensure compliance with the City's total compensation philosophy. Participate in the regional benchmark survey. Annually evaluate executive salaries and the City's benchmarked positions against local public and private salary data. Administer the annual Performance Management Program by reviewing plans for accuracy and completeness. Analyze individual Performance ratings to generate departmental, cluster, and organizational recaps. Maintain scanned files system by adding newly hired employee and changes to current employees.

Fixed Costs	\$ 3,079	N/A
--------------------	-----------------	------------

Total FY 11 Budget	\$ 666,178
Total FY 11 Positions	8.0



HUMAN RESOURCES

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Disciplinary Actions	Outcome	96	44	75	75
Grievances	Outcome	6	4	9	9
Applications Received	Output	18,619	14,360	12,000	12,000
Positions Posted on HIRE	Output	453	483	450	425
Drug & Alcohol Tests (CDL)	Output	213	166	170	170
Drug & Alcohol Tests (Public Safety)	Output	N/A	337	340	170
Percentage of Job Titles Evaluated	Outcome	25%	30%	30%	30%
Customer Service Training	Output	N/A	1,150	960	900
Leadership - Total Participant Hours	Output	1,242	1,254	1,200	1,200
Complaint Investigations	Output	6	4	5	5
EEO/Diversity Training - Participant Learning Hours	Output	1,474	102	1,400	500



HUMAN RESOURCES

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	527,667	540,739	530,473	565,236	524,019	(41,217)
Operating Expenses	103,743	120,751	114,957	157,102	142,159	(14,943)
Capital Outlay	8,371	5,008	20,735	0	0	0
Grand Total	639,781	666,498	666,165	722,338	666,178	(56,160)

Budget Note: Two (2) full-time positions were eliminated and operating funds scaled back due to the economic conditions.

Department Staffing History

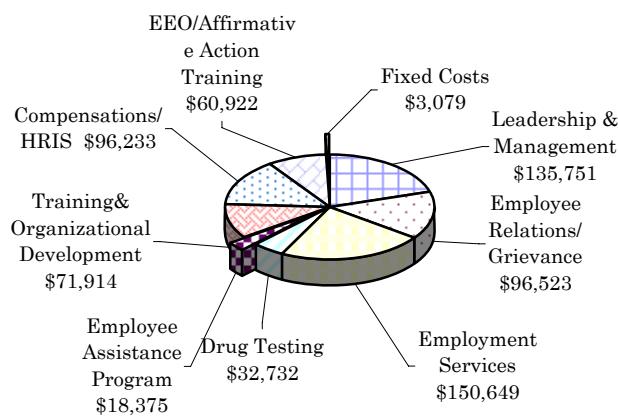
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	10	11	11	10	8	(2)

FY 2011 Position Summary

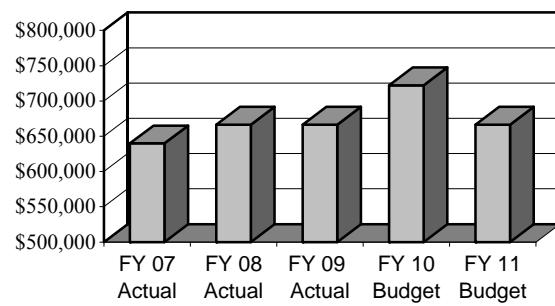
1 Human Resources Director	1 EEO Compliance Officer
1 Human Resources Manager	1 HR Training & OD Manager
1 HRIS Manager	2 HR Generalist
1 HRIS Assistant	

TOTAL PFT POSITIONS 8

FY 2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



INDEPENDENT AUDITORS

The Virginia State Code requires that an annual financial audit be prepared by an independent certified accountant firm.

The total budget for this function is \$203,513.

FY 11 Budget	FY 11 Positions
-----------------	--------------------

Leadership and Management	\$ 203,513	N/A
----------------------------------	-------------------	------------

To provide for an annual independent audit of the City's and School's financial records by an external audit firm.

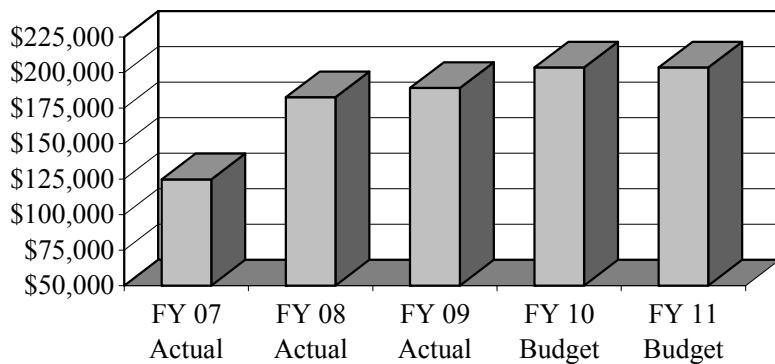
Total FY 11 Budget	\$ 203,513
---------------------------	-------------------

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	921	0	0	0	0	0
Operating Expenses	123,851	182,537	189,147	203,513	203,513	0
Capital Outlay	0	0	0	0	0	0
Grand Total	124,772	182,537	189,147	203,513	203,513	0

Budget Note: *This is a maintenance level budget.*

Budget Comparison FY 07-11



www.hampton.gov/budget



INFORMATION TECHNOLOGY

The Department of Information Technology provides leadership in developing and maintaining the very best information technology services and systems to all of our customers.

The total budget for this department is \$2,054,470 which funds the following services in these approximate amounts:

	FY11 Budget	FY11 Positions
Leadership and Management	\$150,291	2.0
Coordinate the daily operations and strategic direction of the department.		
Operations and Network Support	\$832,404	4.0
Provide advanced application support, engineering, maintenance and software development services for office automation, selected departmental applications systems, enterprise applications, e-mail, network and other related infrastructure. Project management is provided in deploying new application systems as well as support for existing technical infrastructure.		
Support Development	\$347,686	5.0
Provide project management and advanced application support, maintenance and software development services for applications maintained by Information Technology, including the City's web sites. Develop solutions (static and interactive web sites, customer applications/features, payment systems, interfaces, etc.) to meet customer needs.		
Revenue Systems	\$150,824	2.0
Provide project management and advanced application support, maintenance and software development services for revenue systems, which includes developing customized solution programs, interfaces, reports, etc., to meet the needs of the City Treasurer's Office, Commissioner of the Revenue and other end-user departments in their use of tax billing and revenue collections systems as required. Provide technical support through a dedicated, on-site application support and maintenance team.		
Geographic Information Systems	\$141,367	1.0
Provide project management, application maintenance and support for the City's enterprise geographic information systems. Develop solutions such as interactive web sites, customized applications/features, interfaces, etc., to meet customer needs. Serve as the City's central addressing authority.		
Records Management	\$120,941	1.0
Provide administration, technical assistance, project management, support and training in the use of electronic document management. Ensure all electronic City records are stored in compliance with applicable laws and industry regulations.		



INFORMATION TECHNOLOGY

Financial Systems	\$260,074	2.0
--------------------------	------------------	------------

Provide project management and advanced application support, maintenance and software development services for financial (general ledger accounting, accounts receivable and accounts payable, procurement), payroll and benefits management. Develop solutions such as custom programs, interfaces, reports, etc. to meet customer needs.

IT Support Services	\$43,982	N/A
----------------------------	-----------------	------------

Provide a centralized cost center for departmental-wide expenses and activities.

Fixed Costs	\$6,901	N/A
--------------------	----------------	------------

Total FY11 Budget	\$2,054,470
Total FY11 Positions	17.0

Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
E-Mail Availability	Efficiency	95%	98%	95%	95%
Web Site Unique Visits	Efficiency	1,242,687	859,003	850,000	860,000
Network Availability	Efficiency	95%	95%	95%	95%
Web Site Positive Rating	Quality	92%	N/A	92%	N/A



INFORMATION TECHNOLOGY

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,360,659	1,555,846	1,622,097	1,440,881	1,128,512	(312,369)
Operating Expenses	608,670	797,852	836,428	670,893	654,958	(15,935)
Capital Outlay	417,882	211,173	98,984	271,000	271,000	0
Grand Total	2,387,211	2,564,871	2,557,509	2,382,774	2,054,470	(328,304)

Budget Note: Two (2) full-time positions are being transferred into the Marketing & Outreach budget (formerly known as Media & Community Relations) are a result of efforts to consolidate all communications efforts into one centralized group. These positions support web development and messaging. Four (4) full-time positions are actually eliminated and operating funds are slightly scaled back in this budget as a result of economic conditions.

Departmental Staffing History

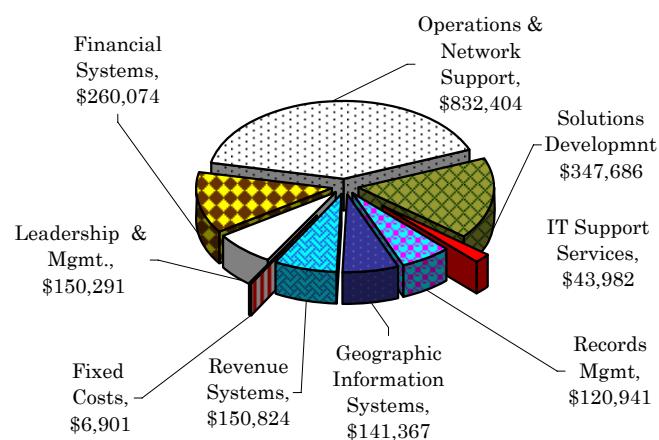
	FY07	FY08	FY09	FY10	FY11	Net Increase/ (Decrease)
Positions (PFT)	24	26	27	23	17	(6)

FY 2011 Position Summary

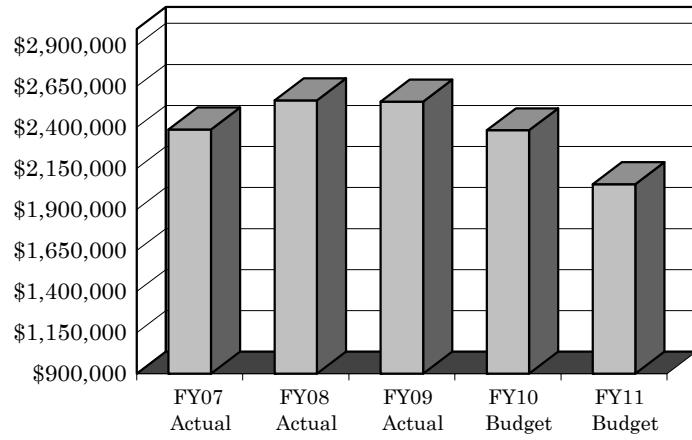
1 Director	1 Project Manager Analyst
1 Senior System Engineer	1 GIS/Infrastructure Information System Manager
1 System Engineer	1 Business Services Specialist
1 Design Engineer	1 Records Manager / IT Security
1 Solutions Developer Group Manager	1 Database Support Specialist
4 Solutions Developer IV	2 Solutions Developer III
1 Solutions Development Coordinator	

TOTAL PFT POSITIONS: 17

FY 2011 Service Summary



Budget Comparison FY 2007-2011





INTERNAL AUDIT

To provide professional quality independent internal audit services to City Departments/Agencies in order to promote financial accountability; efficiency and effectiveness of operations and programs; compliance with applicable laws, regulations and accounting standards.

The total budget for the department is \$169,150, which funds the following services in these approximate amounts :

	FY 11 Budget	FY 11 Positions
Internal Audit	\$ 168,438	3.0
To conduct performance, financial, and special audits of the City departments and functions, on a selected basis to determine if City policies, regulations, and control procedures are being performed in an economical, efficient, and effective manner. In addition, to provide the technical assistance/consultation services to other departments and assist the City's external auditors with the City's annual financial audit.		
Fixed Cost	712	
	Total FY 11 Budget	\$ 169,150
	Total FY 11 Positions	3.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Percentage of audits completed as of end of fiscal year	Outcome	*	95%	95%	95%
Percentage of audit recommendations implemented	Outcome	*	100%	100%	100%
Number of continuing professional education programs	Outcome	*	40 CPE	40 CPE	40 CPE

*New department FY 2009

INTERNAL AUDIT

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	35,753	106,070	143,970	145,138	1,168
Operating Expenses	0	5,935	18,115	24,186	24,012	(174)
Capital Outlay	0	5,318	17,147	0	0	0
Grand Total	0	47,006	141,332	168,156	169,150	994

Budget Note: *This is a maintenance level budget.*

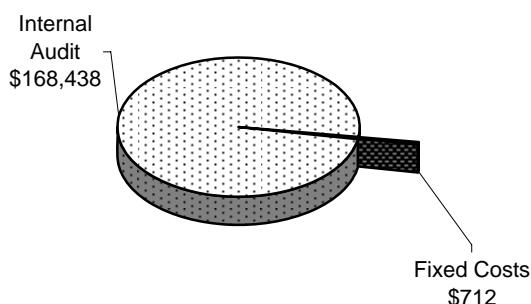
Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	0	0	3	3	3	0

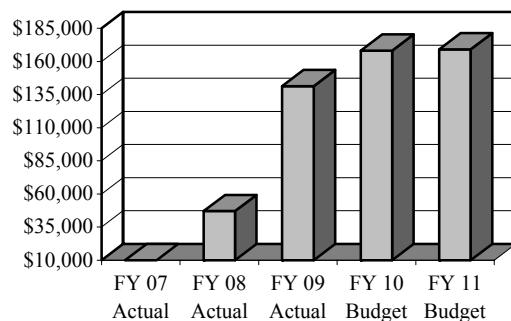
FY 2011 Position Summary

1 Internal Audit Manager	1 Administrative Assistant
1 Internal Auditor	
TOTAL PFT POSITIONS 3	

FY 2011 Service Summary



Budget Comparison FY 07-11





City of Hampton

**FY11 Council
Approved Budget**



MARKETING AND OUTREACH

The mission of the Marketing and Outreach department is to enhance the mutual understanding, cooperation, and support (goodwill) between the City of Hampton government and the citizens of Hampton through on-going information and media communications.

The total budget for the department is \$774,574, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Marketing and Outreach	\$ 764,480	7.0

Marketing and Outreach provides high-quality written, spoken, and electronic communications to engage and inform citizens about key planning and operational issues, available City services, and stories that promote pride in Hampton. It is the intent of Marketing and Outreach to contribute to employees' quality of work life by providing valued job-related information (promotion, human resource initiatives, worker profiles etc.), and to enlist employees as communications ambassadors by providing information on strategic City initiatives. Marketing and Outreach markets Hampton Notes, e-news, and City Page to employees as communication tools.

Fixed Costs	\$ 10,094	N/A
Total FY 11 Budget	\$ 774,574	
Total FY 11 Positions		7.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Citizen satisfaction with the Hampton City Page	Outcome	96% Satisfaction	96% Satisfaction	97% Satisfaction	97% Satisfaction
Citizen satisfaction among eNews Subscribers	Outcome	Not Measured	Not Measured	85%	85%
Citizen satisfaction with Hampton Notes	Outcome	Not Measured	Not Measured	85%	85%



MARKETING AND OUTREACH

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
#REF!	0	314,637	517,674	516,307	424,230	(92,077)
#REF!	0	79,193	244,968	189,041	350,344	161,303
#REF!	0	2,059	10,331	0	0	0
Grand Total	0	395,889	772,973	705,348	774,574	69,226

Budget Note: There are substantial changes in this budget resulting from an effort to consolidate and streamline all organizational communications functions into one operation. Five (5) positions are being transferred in from Economic Development, Information Technology and the Neighborhood Office. As a result of the merger, two (2) positions directly tied to Media Relations can be eliminated from this budget. Additionally, because the new team will report directly to the City Manager, the Special Assistant to the City Manager position which used to oversee this function can be transferred out to cover responsibilities. That position will be transferred back into the City Manager's Office to cover the duties of the prior Director of Intergovernmental Relations since that position is being eliminated. We will also be consolidating our cable television operations with the school operations. Four (4) full-time positions will be impacted by this change. When all of these changes are made, there is a net loss of two (2) positions.

Department Staffing History

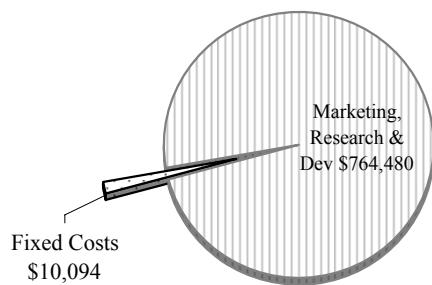
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	0	6	8	9	7	(2)

FY 2011 Position Summary

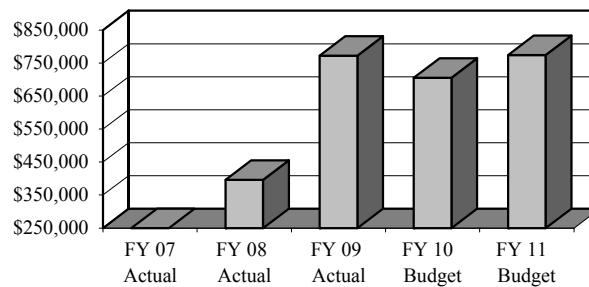
1 Marketing Manager	1 Technology Coordinator
2 Marketing/Research Manager	1 Solutions Developer II
1 Public Communications Assistant	1 Solutions Developer III

TOTAL PFT POSITIONS 7

FY 2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



MUNICIPAL COUNCIL

Municipal Council, comprised of the Mayor and six Council members elected by the citizens to staggered four-year terms, sets the direction of the City through the development of policies dedicated to promoting the general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Council appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is responsible for the coordination, facilitation, and dissemination of City records pertaining to policies, procedures, codes and other related materials approved by the policy making body.

The total budget for the department is \$455,733, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership and Management	\$ 78,315	1.0
The goal of Leadership and Management is to provide overall direction of the department in order to meet the department's mission by providing timely and accurate coordination, facilitation, and dissemination of city records. This includes coordinating the flow of information between City staff and the City Council, improving the timeliness and accessibility of information to Council, citizens and staff and providing administrative support to the Hampton City Council.		
Policy Making	\$ 260,302	7.0
To set policies through the adoption of ordinances, resolutions, and plans to ensure the welfare and prosperity of the City by doing everything possible with the present resources and staff to ensure that our housing remains of the highest caliber, our neighborhoods are safe, our schools are the best, and pursuing a strong economic base which will carry Hampton into 2030.		
Coordination of Records	\$ 35,993	1.0
To provide timely and accurate coordination, facilitation, and dissemination of city records by streamlining the process departments utilize to submit items for the Council's agenda and also improving the timeliness and accessibility of information to council, citizens, and city staff.		
Council Administrative Support	\$ 78,104	2.0
To provide administrative support to the Mayor and City Council through effective planning and organizing of clerical and office activities, and coordinating the flow of work among several staff members. Assist Council in effectively calling upon citizens to serve on appointed boards and commission.		
Fixed Cost	\$ 3,019	N/A
Total FY 11 Budget	\$ 455,733	
Total FY 11 Positions		11.0

www.hampton.gov/budget



MUNICIPAL COUNCIL

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Turn Around Time for Minutes	Outcome	2 Weeks	2 Weeks	2 weeks	2 Weeks
Distribution of Information from Council to Departments	Outcome	3 or less business days	2 or less business days	2 business days or less	2 business days or less
Number of City Council Meetings Supported	Output	50	52	40	40
Number of Recorded Legislative Items	Output	650	547	500	500



MUNICIPAL COUNCIL

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	331,390	333,200	344,985	345,305	355,412	10,107
Operating Expenses	107,112	149,296	105,344	104,691	97,636	(7,055)
Capital Outlay	6,150	7,411	1,235	2,685	2,685	0
Grand Total	444,652	489,907	451,565	452,681	455,733	3,052

Budget Note: This is a maintenance level budget.

Department Staffing History

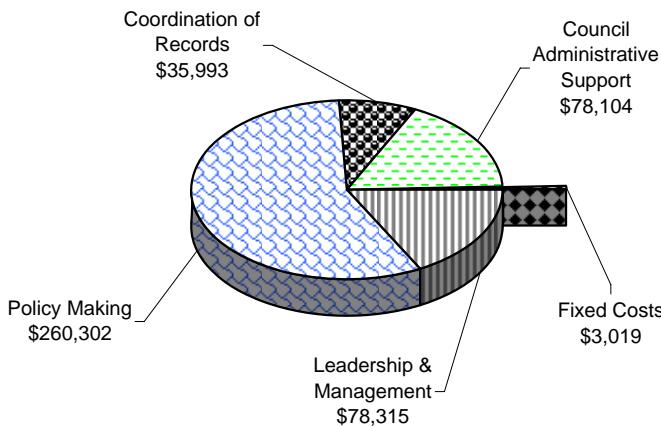
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	11	11	11	11	11	0

FY 2011 Position Summary

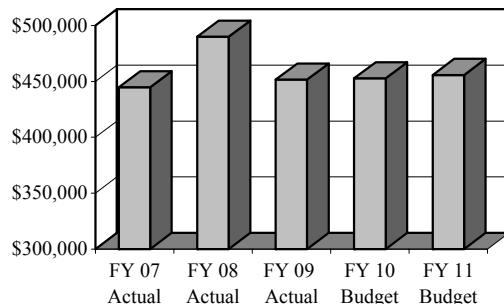
1 Clerk of Council	2 Deputy Clerk of Council
1 Mayor	1 Administrative Assistant
6 Councilmembers	

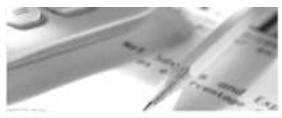
TOTAL PFT POSITIONS 11

FY 2011 Service Summary



Budget Comparison FY 07-11





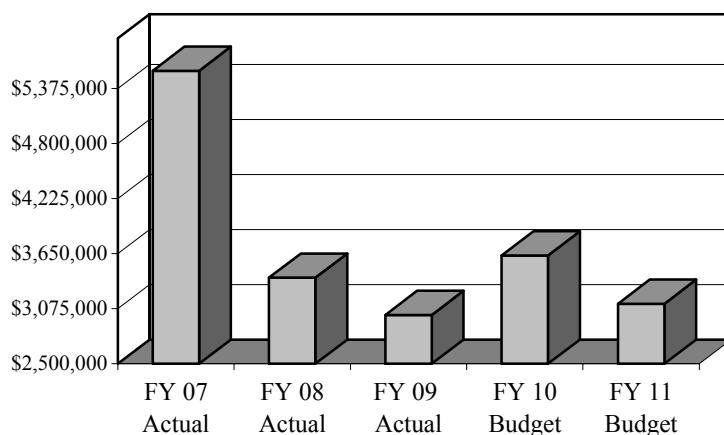
City of Hampton



NON-DEPARTMENTAL

<i>Expenditures</i>	FY 11 Budget
2010 Celebration Committee	\$295,191
Alternative School Counselors	157,500
Bay Days In-kind Support	5,000
Coroner Fees	30,000
Departmental Moving Expenses/Renovations	30,000
Drug Court Match	94,500
General Liability Insurance (city-wide)	1,208,047
Hall of Fame	29,963
Hampton Redevelopment and Housing Authority	130,624
Indirect Cost Allocation Plan	50,000
Intergovernmental Affairs Contract	50,000
Legal, Financial and Environmental Consultant Fees	702,647
Mercury Central Office/Building Leases	155,520
Office Lease VA Cooperative Extension Service	24,000
Re-engineering Implementation	50,000
Return Postage Expense (city-wide)	20,000
Televised Taping of Holly Days Parade	20,000
Spay and Neutering Program	25,000
Special Newspaper Ads and Publications	50,000
Grand Total	\$3,127,992

Budget Comparison FY 07-11



www.hampton.gov/budget



Non-Departmental

Non-departmental is a multi-purpose appropriation which serves to fund those items that cannot easily be assigned to any one department such as the Indirect Cost Allocation Plan, the payment of the City's general liability insurance premiums, leases for City offices located in non-City buildings and consultant fees associated with Council initiated projects.

The total budget for this department is \$3,127,992.

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	392,144	189,528	43,335	67,191	67,191	0
Operating	3,197,432	3,097,891	2,859,581	3,564,734	3,060,801	(503,933)
Capital Outlay	1,970,221	112,367	107,584	0	0	0
Grand Total	5,559,797	3,399,786	3,010,500	3,631,925	3,127,992	(503,933)

Budget Note: The net decrease in Non-Departmental is the result of reductions for guest speaker and recruiting expenses, miscellaneous expenses, lease payments for Downtown Hampton Child Development Center, a reduction in HRHA indirect cost payments and an increase for the Hall of Fame.

Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	7	1	1	1	1	0

FY 2011 Position Summary

1 Special Events Coordinator

TOTAL PFT POSITIONS 1



City of Hampton

FY11 Council
Approved Budget

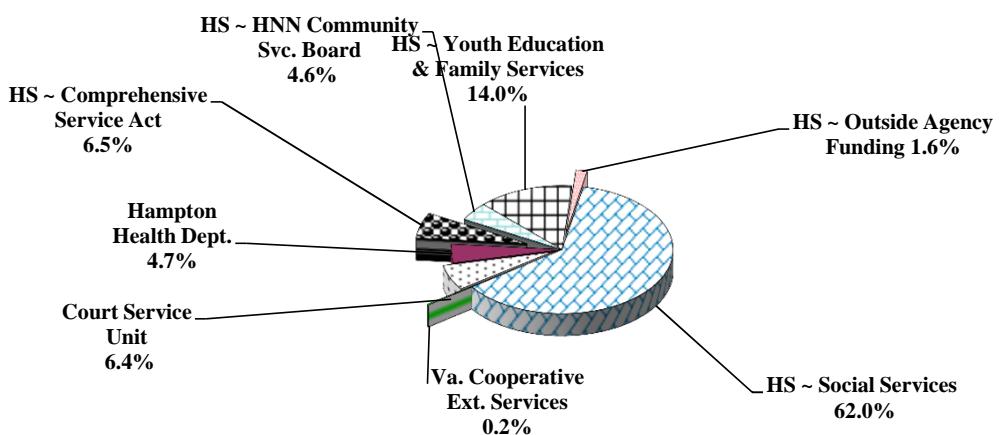


YOUTH AND FAMILIES

Fiscal Years 2009 - 2011

Departments	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase / (Decrease)
Coalition for Youth and Teen Center*	\$485,812	\$832,003	\$0	(\$832,003)
Court Service Unit	1,972,541	1,963,782	1,949,052	(14,730)
Hampton Health Department	1,397,060	1,442,300	1,441,235	(1,065)
Human Services:				
Comprehensive Service Act	1,713,523	2,124,095	1,974,095	(150,000)
Hampton-Newport News Community Services Board	1,488,162	1,488,162	1,413,162	(75,000)
■ Denbigh House	15,500	15,500	15,500	0
Social Services	18,932,846	18,347,131	18,912,389	565,258
■ Alternatives, Inc.	0	0	75,000	75,000
■ Center for Child and Family Services	16,974	16,974	16,974	0
■ CHKD Child Abuse Center	20,581	20,581	20,581	0
■ Downtown Hampton Child Development Center	130,809	130,809	100,809	(30,000)
■ Foodbank of the Virginia Peninsula	30,729	30,729	30,729	0
■ Hampton Ecumenical & Lodging Provisions (H.E.L.P.)	32,793	32,793	32,793	0
■ Insight Enterprises, Incorporated	26,190	26,190	26,190	0
■ Office of Human Affairs	50,000	50,000	50,000	0
■ Peninsula Agency on Aging	45,848	45,848	45,848	0
■ Star Achievers Academy	10,291	10,291	10,291	0
■ The Mayor's Committee for People With Disabilities	22,840	22,840	16,840	(6,000)
■ Transitions	59,508	59,508	59,508	0
Youth, Education and Family Services	2,454,462	2,316,816	4,255,655	1,938,839
Virginia Cooperative Extension Services	108,329	110,104	68,526	(41,578)
Grand Total	\$29,014,798	\$29,086,456	\$30,515,177	\$1,428,721

Fiscal Year 2011 Percentage of Budget



Note: Effective July 1, 2010 the Coalition for Youth function will be eliminated and the Youth Commission and Teen Center functions will be transferred to a new department called Youth Education & Family Services.

www.hampton.gov/budget



COALITION FOR YOUTH & TEEN CENTER

Expenditure Summary

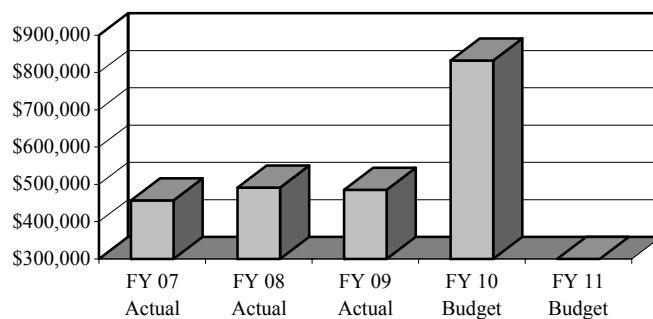
	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	171,424	218,165	206,452	361,784	0	(361,784)
Operating Expenses	281,304	272,956	273,191	470,219	0	(470,219)
Capital Outlay	4,236	0	6,169	0	0	0
Grand Total	456,964	491,121	485,812	832,003	0	(832,003)

Budget Note: This department is being merged with Healthy Families Partnership into a new division of the Human Services Department known as Youth, Education and Families. Through the merger, we will be able to eliminate three (2) full-time positions. The Coalition for Youth as it has been known will cease to exist as a separate entity but its mission (fostering youth civic engagement and an asset orientation) will be continued by the new office. The Teen Center will also be transferred to that new consolidated entity.

Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	6	0	(6)

Budget Comparison FY 07-11





COURT SERVICE UNIT

The mission of Hampton Court Service Unit is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

The total budget for the department is \$1,949,052, which funds the following services in these approximate amounts :

	FY 11 Budget	FY 11 Positions
Local Administrative Services	\$ 245,590	N/A
To provide effective leadership and management to the Hampton Court Service Unit that enables the provision of quality customer service and maintains and sustains effective programs/services that help reduce juvenile recidivism, and to provide quality customer services to Hampton residents and agencies regarding delinquent and domestic services. To maintain 100% compliance with state and local requirements related to the operation while minimizing costs.		
Detention Services	\$ 1,150,000	N/A
To utilize in FY 2011, 5,000 fewer secure bed days with an average predispositional length of stay of 21 days or less while not compromising community safety.		
VJCCCA Services and Local Match	\$ 519,383	N/A
To utilize Crime Control Act Funding and City of Hampton local match funding to enhance local Juvenile Justice Programming that will provide services to approximately 700 court involved youth in FY 2010.		
Fixed Costs	\$ 34,079	N/A
	Total FY 11 Budget	\$ 1,949,052
	Total FY 11 Positions	N/A

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Secure Detention Utilization Days	Output	5,044	5,500	5,000	5,000
Average pre-dispositional length of stay in Secure Detention	Outcome	21 days	21 days	18 days	18 days
Total Number of Intake Complaints	Output	7,096	7,100	7,200	7,200
Electronic Monitoring Program Admissions/Success Rate	Output/Outcome	140/90%	140/90%	160/92%	160/92%
Substance Abuse Treatment Admissions/Success Rate	Output/Outcome	46/73%	50/75%	50/80%	50/80%
Outreach Program Admissions/Success Rate	Output/Outcome	175/90%	175/90%	180/90%	180/90%

www.hampton.gov/budget



COURT SERVICE UNIT

Expenditure Summary

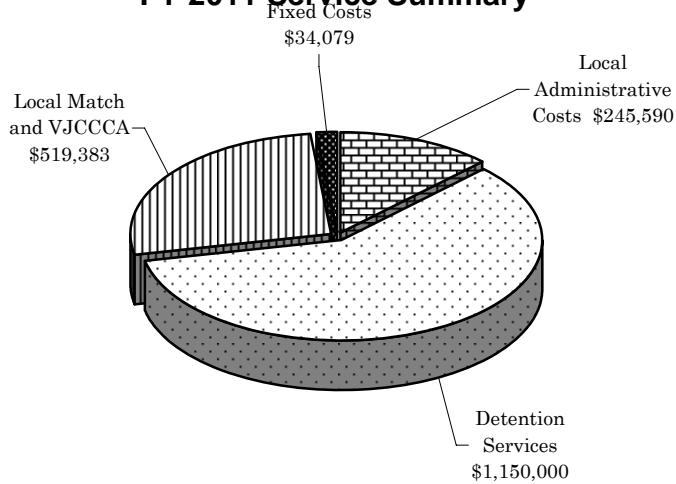
	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	66,708	68,575	114,887	110,153	148,913	38,760
Operating Expenses	1,160,675	1,992,508	1,832,362	1,845,129	1,791,639	(53,490)
Capital Outlay	1,893	48,713	25,293	8,500	8,500	0
Grand Total	1,229,276	2,109,796	1,972,542	1,963,782	1,949,052	(14,730)

Budget Note: *The net decrease in this budget reflects an increase in Personal Services due to one PFT position increase. The decrease in Operating Expenses is fixed costs and a reduction in the Juvenile Detention contract for the required budget reduction..*

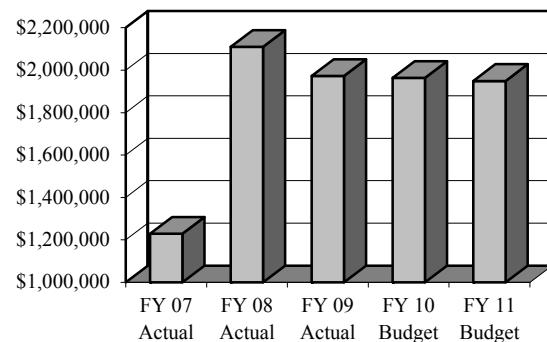
Department Staffing History

The City of Hampton does not fund any permanent full-time positions for Court Service Unit. Funding for Personal Services are supported by grant funds.

FY 2011 Service Summary



Budget Comparison FY 07-11





City of Hampton

{ FY11 Council
Approved Budget }



HAMPTON HEALTH DEPARTMENT

The goal of the Hampton Health Department is to promote, protect and preserve the health of the citizens of Hampton. This is achieved by a multi-disciplinary team of medical and environmental specialists working together toward the prevention of disease and disability.

The total City's share of the Hampton Health Department's budget is \$1,441,235 which funds the following services in these approximate amounts:

	FY 11 Budget
Leadership & Management	\$ 423,170
To provide managerial oversight, set goals, objectives and strategies, and provide administration to ensure the effective and efficient delivery of public health services. To provide support services to the department including financial management, management of vital records, and facilities maintenance/management.	
Maternal & Child Health	\$ 96,110
To provide salaries for two full-time positions that work for Healthy Start and partial salary for an employee who works with Protect our Kids.	
Immunization Services	\$ 65,201
To operate an Immunization Clinic to prevent vaccine-preventable diseases in infants, children, and adolescents by the administration of required children's immunizations. To prevent or ameliorate influenza and its complications by the administration of flu vaccine.	
Family Planning	\$ 182,441
To operate a Women's Specialty Clinic providing comprehensive health services including annual GYN checkups, medical care for GYN problems, family planning, and pregnancy counseling and testing. Improve the health of women and babies by offering contraceptive methods which will allow a woman to determine when she is ready and most able to become pregnant.	
Environmental Health	\$ 136,487
To provide environmental health services to protect Hampton residents. To routinely inspect 100% of all regulated food establishments at least once a year and reduce the number of enforcement hearings by 5% through effective evaluation and education of those establishments. To properly confine 95% of all domestic animals involved in potential rabies exposure within 24 hours of an exposure report. To routinely sample water from at least four sites along the Chesapeake Bay identified as recreational beach areas, test those samples for bacterial contamination and report results to City officials.	
Communicable Disease Investigation, Treatment, and Control	\$ 180,794
To operate Sexually Transmitted Infection (STI) clinic to prevent the sequel and further transmission of sexually transmitted diseases by prompt diagnosis and treatment of the patient and, when possible, the sexual contact. To diagnose and treat patients with active tuberculosis to cure the infection and stop further transmission of tuberculosis. To provide symptomatic or antibiotic treatment of patients with respiratory and gastrointestinal infections, and education to prevent further transmission.	

www.hampton.gov/budget



City of Hampton

{ FY11 Council
Approved Budget }



HAMPTON HEALTH DEPARTMENT

Chronic Disease Prevention and Control	\$ 312,316
---	-------------------

To operate Family Practice Clinic to prevent or ameliorate the long term effects of chronic diseases such as hypertension, diabetes, and arthritis by disease diagnosis monitoring, and medical treatment. To carry out programs outside the Health Department to assist citizens in promoting their health by encouraging exercise, weight loss, and smoking cessation.

Nursing Home Pre-Screens	\$ 19,179
---------------------------------	------------------

To provide nursing home screenings to individuals requesting nursing home placements.

Fixed Costs	\$ 25,537
--------------------	------------------

To provide information, educational materials, and guidance on proper nutrition.

Total FY 11 Budget	\$ 1,441,235
---------------------------	---------------------

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY10 Estimate	FY11 Target
Communicable Disease Visits	Output	2907	3,151	3,000	3,000
Dental Visits	Output	825	65	0*	0*
Family Planning Visits	Output	1857	2,103	2,100	2,100
Family Practice Visits	Output	3172	2,602	3,200	3,200
Health Education Visits	Output	10126	8,226	7,000	7,000
Immunization Visits	Output	5485	5,794	6,500	6,500
Prescriptions Filled	Output	30739	26,103	28,500	0**
Rabies Services	Output	1332	1,903	1,400	1,400
Restaurant Review and Enforcement	Output	5165	5,414	5,200	5,200
Swimming Pool Services	Output	1136	1,030	1,100	1,100
Tattoo Parlor Inspections	Output	109	103	100	100

* Dental clinic closed closed July 31, 2008

** Pharmacy is closing prior to the end of FY10



City of Hampton

{ FY11 Council
Approved Budget }



HAMPTON HEALTH DEPARTMENT

Expenditure Summary

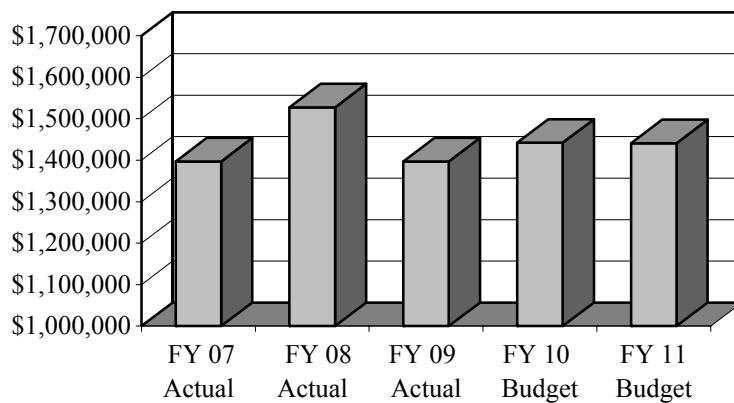
	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Operating Expenses	1,396,970	1,441,383	1,397,060	1,442,300	1,441,235	(1,065)
Capital Outlay	0	86,087	0	0	0	0
Grand Total	1,396,970	1,527,470	1,397,060	1,442,300	1,441,235	(1,065)

Budget Note: *This is a maintenance level budget.*

Departmental Staffing History

The City of Hampton does not directly fund any permanent full-time positions with the Virginia Department of Health. All positions are State positions. The City is required to pay 41.653% of the total approved State budget.

Budget Comparison FY 07-11





HUMAN SERVICES ~ Comprehensive Service Act

The Comprehensive Services Act for At-Risk Youth and Families requires that locally coordinated services be provided to families whose children are at high risk of out-of-home placement. The approach allows agencies to focus their combined efforts on the total needs of families instead of being driven by the agencies' different administrative structures and regulations. This budget covers the local required match for service delivery to these families.

The total budget is \$1,974,095, which funds the following service:

	FY 11 Budget
Local Match	\$ 1,974,095

To provide local funding as the match to State funding for servicing families of at-risk youth, who are at a high risk of out-of-home placement.

Total FY11 Budget	\$ 1,974,095
--------------------------	---------------------

Note: Funds that were formerly allocated to individual departments now come to the City in one block grant that is jointly administered by the departments of Health, Human Services, the Community Services Board, Juvenile Court Services, the School Board, a private provider and a parent representative. Examples of these purchased services are foster care, residential special education placements and placements made by the Juvenile Court



HUMAN SERVICES ~ Comprehensive Service Act

Expenditure Summary

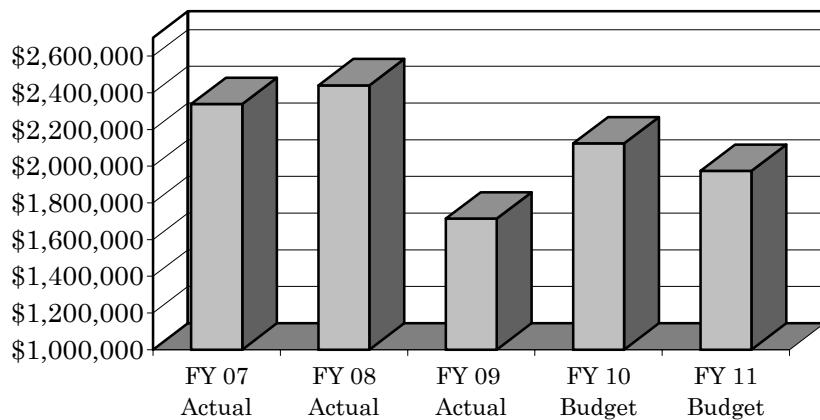
	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	2,338,690	2,440,585	1,713,522	2,124,095	1,974,095	(150,000)
Capital Outlay	0	0	0	0	0	0
Grand Total	2,338,690	2,440,585	1,713,522	2,124,095	1,974,095	(150,000)

Budget Note: This budget is reduced to reflect actual match needs for this State mandated program.

FY 2011 Department Staffing History

The City of Hampton does not directly fund any positions associated with CSA.

Budget Comparison FY 07-11





HUMAN SERVICES ~ Hampton-Newport News Community Service Board

The mission of the Hampton Newport News Community Services Board is to create a community where individuals affected by mental health, mental retardation or substance abuse are able to develop to their full potential.

The total budget for the department is \$1,413,162, which funds the following services in these approximate amounts:

	FY 11 Budget
Local Match	\$1,413,162

Funding to support the CSB services that provide a comprehensive continuum of services and supports prevention, recovery and self-determination for people affected by mental illness, substance use and intellectual and developmental disabilities and advancing the well-being of the communities served.

Total FY 11 Budget	\$1,413,162
---------------------------	--------------------



HUMAN SERVICES ~ Hampton-Newport News Community Service Board

Expenditure Summary

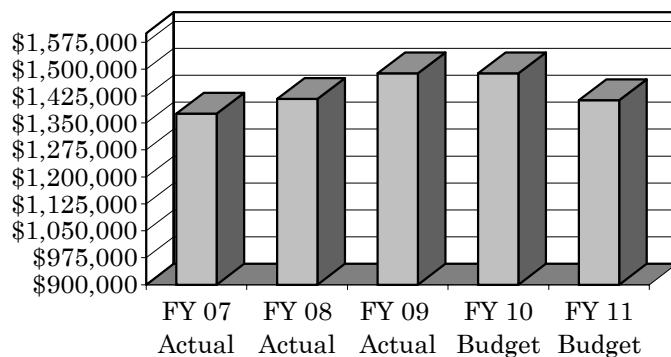
	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	1,376,016	1,417,297	1,488,162	1,488,162	1,413,162	(75,000)
Capital Outlay	0	0	0	0	0	0
Grand Total	1,376,016	1,417,297	1,488,162	1,488,162	1,413,162	(75,000)

Budget Note: This is a maintenance level budget. \$75,000 is being reduced from the CSB so that the City can directly fund prevention services. In FY 1989, the City gave the CSB funds for prevention services. This year the CSB opted to cease channeling part of the City's contribution to the prevention funding. Accordingly, we are making the necessary reduction to reflect actual CSB operational funds and maintain the City's long-standing commitment to prevention services. Through a partnership with the Social Services Division to serve TANF recipients in need of CSB services, we believe the CSB will be able to absorb this adjustment without any impact on its other clientele. It should be noted that the \$75,000 is not a full restoration of funds the CSB had provided to Alternatives but it is the amount the CSB agrees they can absorb through the TANF partnership.

FY 2011 Department Staffing History

The City of Hampton does not directly fund any positions associated with this department.

Budget Comparison FY 07-11



www.hampton.gov/budget



HUMAN SERVICES ~ Hampton-Newport News Community Service Board

The Denbigh House

The Denbigh House, operated by the nonprofit organization, Community Futures Foundation, is an innovative vocational rehabilitation program for individuals with brain injury who live in the Hampton Roads area. The program seeks to help survivors of brain injury achieve greater levels of independence and productivity. Their vision is for every survivor of brain injury to have the opportunity to realize a life purpose and self determined value.

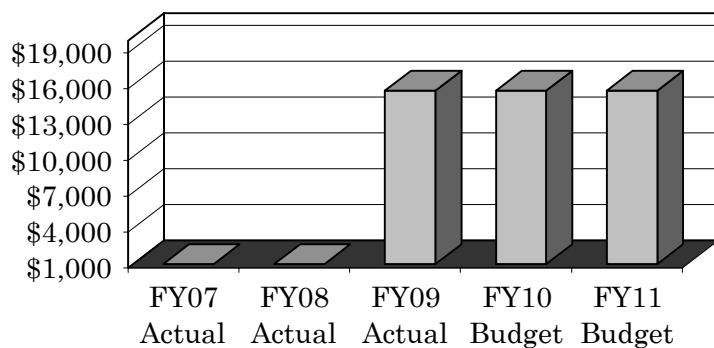
The total budget for this agency is \$15,500.

Expenditure Summary

Expenditures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	15,500	15,500	15,500	0
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	15,500	15,500	15,500	0

Budget Note: *The budget for The Denbigh House is overseen by Human Services~Hampton-Newport News Community Service Board is a maintenance level budget.*

Budget Comparison FY2007-2011





HUMAN SERVICES ~ Social Services

The Hampton Department of Social Services ensures that all Hampton families are able to become healthy and self-sufficient. The goals of this department include supporting families for healthy childhood development, empowering families and children to escape the long-term effects of poverty and protecting abused and/or neglected children and adults.

The total budget for the department is \$18,912,389 which funds the following services in these approximate amounts:

	FY11 Budget	FY11 Positions
Leadership and Management	\$864,747	12.0
Empower families and children to escape the long-term effects of poverty; protect abused and/or neglected children and adults and support families for healthy child development. Provide administrative resources needed for efficient and effective service delivery to at-risk children and adults that are family focused and community-based.		
Overcoming Poverty	\$8,623,165	98.5
Provide monthly assistance to families in the form of emergency food, utility and shelter needs. Operate the financial assistance program in the areas of food stamps, Medicaid and TANF with a 97% timely case response. Process applications monthly to ensure on-going eligibility. Process applications annually for seasonal energy assistance. Provide employment and training services to individuals receiving financial assistance each month and child care assistance to low income single parents who are working or going to school.		
Families and Children Safe from Abuse and Neglect	\$8,802,805	70.5
Protect children and elderly/disabled adults from abuse and/or neglect. Achieve family reunification and permanency for children in foster care. Provide family-focused, community-based services to at-risk children and families. Provide an immediate response to Priority I child abuse complaints 95% of the time and a response to Priority II complaints within 2 working days 90% of the time. Complete family assessments within 60 days of custody 90% of the time. Record case contact within 72 hours 90% of the time.		
Virginia Institute for Social Services Training Activities (VISSTA)	\$434,588	5.0
Provide professional classes to staff and community partners on issues such as adult services, child care, child welfare, Comprehensive Services Act, fraud, domestic violence, employment services, benefits programs and management.		
Fixed Costs	\$187,084	N/A
Total FY11 Budget	\$18,912,389	
Total FY11 Positions		186.0



HUMAN SERVICES ~ Social Services

Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
Temporary Aide to Needy Families (TANF)	Output	1,151	1,400	1,540	1,540
Food Stamp Recipients	Output	6,960	7,757	8,744	8,744
Medicaid Participants	Output	8,748	9,406	9,459	9,459
Day Care Participants	Output	2,598	2,267	2,100	2,100
Services provided to foster care placements	Output	115	85	60	60
Services provided to at-risk children and families	Output	571	700	850	850
Responses provided to child abuse complaints	Output	1,154	1,137	1,300	1,300
Responses provided to adult abuse complaints	Output	98	110	116	116
Responses to request for adult care services	Output	431	433	455	455
Number of classes	Output	173	153	160	160
Number trained	Output	1,888	2,100	2,500	2,500
Number of subjects available	Output	56	58	65	65



HUMAN SERVICES ~ Social Services

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	6,996,169	7,231,353	7,320,841	7,691,733	7,558,879	(132,854)
Operating Expenses	9,801,680	10,268,459	11,348,392	10,655,398	11,353,510	698,112
Capital Outlay	67,310	35,870	263,613	0	0	(263,613)
Grand Total	16,865,159	17,535,682	18,932,846	18,347,131	18,912,389	301,645

Budget Note: The net increase in this budget is offset with additional revenues from the State for mandated Social Services programming. Specifically, additional funds are being provided from the State to support the Overcoming Poverty services which provides emergency food, shelter and utilities.

Department Staffing History

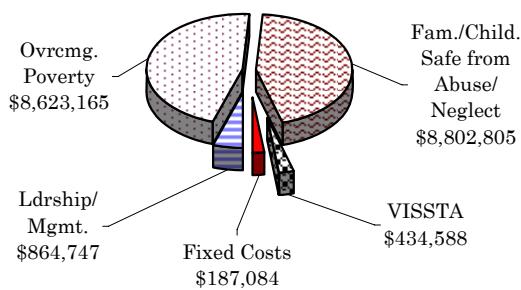
	FY07	FY 08	FY09	FY10	FY11	Net Increase/ (Decrease)
Positions (PFT)	187	187	187	186	186	0

FY 2011 Position Summary

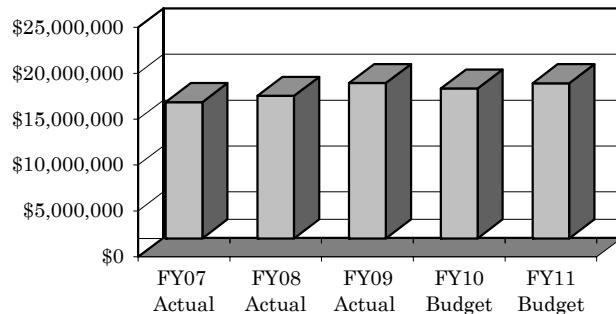
1 Director	45 Case Manager	11 Administrative Assistant
1 Prevention Prog. Admin.	1 Quality Coordinator	3 Staff Support Technician II
1 Financial/Oper. Admin.	2 Fraud Investigator	4 Senior Aide
1 CSA Administrator	20 Senior Social Worker	1 Senior Administrative Assistant
1 Accounting Supervisor	10 Social Worker	1 Senior Eligibility Worker
1 Customer Service Supvr.	7 Child Protective Worker	3 Intake Technician
6 Social Work Supervisor	3 Account Clerk III	
1 Volunteer Service Manager	4 Account Clerk II	
16 In-Take Case Manager	23 Senior Case Manager	
5 Performance Support Ldr.	6 Customer Service Specialist	
1 Child Abuse Prev. Case Mgr.	1 Supervisor, Staff Development	
3 Info. Systems Tech. Spec.	3 Clerk II	

TOTAL PFT POSITIONS: 186

FY 2011 Service Summary



FY 2007-2011 Budget Comparison



www.hampton.gov/budget



HUMAN SERVICES ~ Social Services

Alternatives, Inc.

Alternatives Inc., which has been in operation for 37 years, is a youth development, non-profit organization. Programs are offered both to the youth community and those servicing the young and places an emphasis on strengthening the competencies needed in youth development. Funding provided in the amount specified is for the Prevention Program which focuses on positive development of young people in the Hampton community.

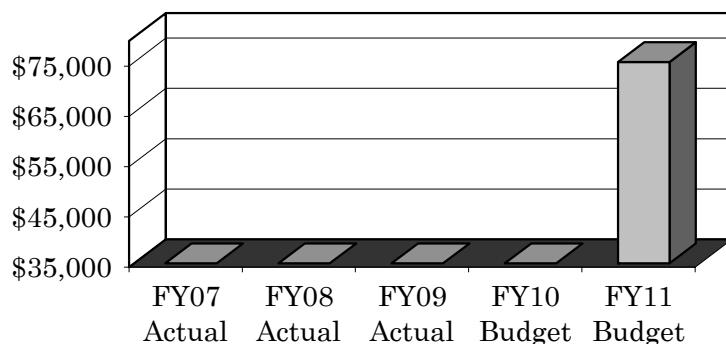
The total budget for this agency is \$75,000.

Expenditure Summary

Expenditures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	75,000	75,000
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	0	0	75,000	75,000

Budget Note: The budget for Alternative Prevention Services is overseen by Human Services~Hampton-Newport News Community Service Board is a maintenance level budget.

Budget Comparison FY2007-2011





HUMAN SERVICES ~ Social Services

Center for Child and Family Services

The Center for Child and Family Services enhances the quality of life for families through professional counseling, education and support services. The Center provides affordable behavioral health services to families with programs in individual/couple psychotherapy for adults; individual play therapy for children; family therapy; group therapy for men and women involved with domestic violence and debt management and budget counseling.

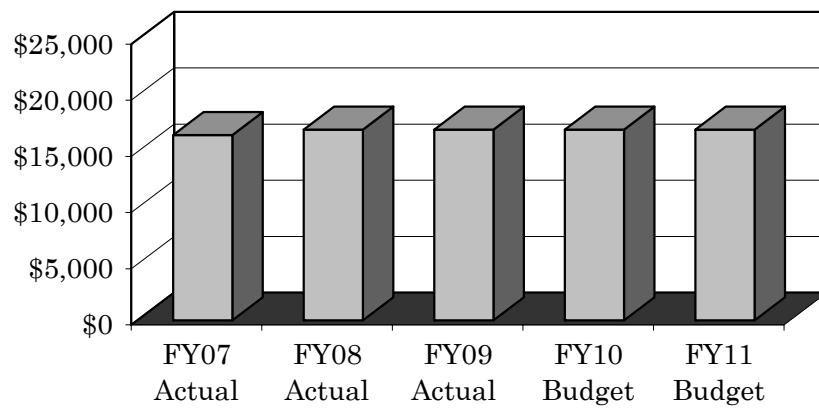
The total budget for this agency is \$16,974.

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	16,480	16,974	16,974	16,974	16,974	0
Capital Outlay	0	0	0	0	0	0
Grand Total	16,480	16,974	16,974	16,974	16,974	0

Budget Note: The budget for Center for Child and Family Services is overseen by Human Services-Social Services and is a maintenance level budget.

Budget Comparison FY2007-2011





HUMAN SERVICES ~ Social Services Children's Hospital of the Kings Daughter (CHKD) Child Abuse Center

The CHKD Child Abuse Center provides compassionate diagnostic assessment (medical and mental health) and treatment services to Hampton children and their families through the intervention of various community agencies such as Child Protective Services, Commonwealth's Attorney, City Attorney and other law enforcement agencies. Forensic interviews are also offered free of charge to all Hampton Roads investigative agencies and families.

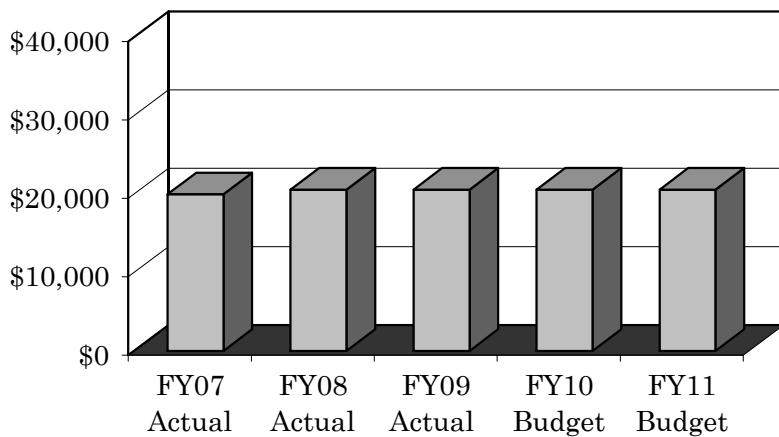
The total budget for this agency is \$20,581.

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	19,982	20,581	20,581	20,581	20,581	0
Capital Outlay	0	0	0	0	0	0
Grand Total	19,982	20,581	20,581	20,581	20,581	0

Budget Note: The budget for CHKD Child Abuse Center is overseen by Human Services-Social Services and is a maintenance level budget.

Budget Comparison FY 2007-2011





HUMAN SERVICES ~ Social Services

Downtown Hampton Child Development Center

The Downtown Hampton Child Development Center (DHCDC) provides a quality, developmentally-appropriate preschool program for children ages three to five years whose parents are pursuing self-sufficiency. DHCDC is the only sliding-scale tuition preschool on the Peninsula and bases its fees on family need and income. It is the designated Hampton site for the Virginia Pre-School Initiative for at-risk four-year-old children. DHCDC's evaluation results for participants are extremely positive for school readiness.

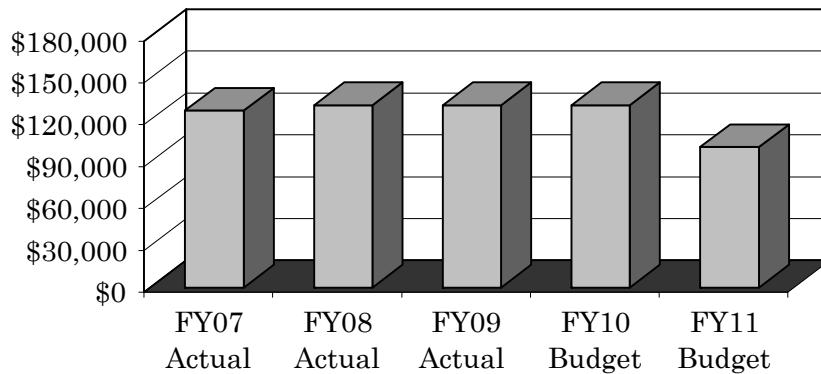
The total budget for this agency is \$100,809.

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	126,999	130,809	130,809	130,809	100,809	(30,000)
Capital Outlay	0	0	0	0	0	0
Grand Total	126,999	130,809	130,809	130,809	100,809	(30,000)

Budget Note: The budget for the Downtown Child Development Center is overseen by Human Services~Social Services. The reduction in contribution is attributed to the City no longer having to fund the rental of space for this agency.

Budget Comparison FY 2007-2011





HUMAN SERVICES ~ Social Services

Foodbank of the Virginia Peninsula

The Foodbank partners with neighborhood-based community service efforts to provide emergency food assistance to Hampton residents through a variety of programs such as: the Food Distribution Program, which distributes donated items through a network of 149 community-based service providers and agencies; the Prepared Foods Program, which distributes prepared/perishable food items to a network of community service providers with food safety training and the Nutrition Education/Self-Sufficiency Program, in which individuals or representatives from the community service providers receive nutrition and food training and life skills.

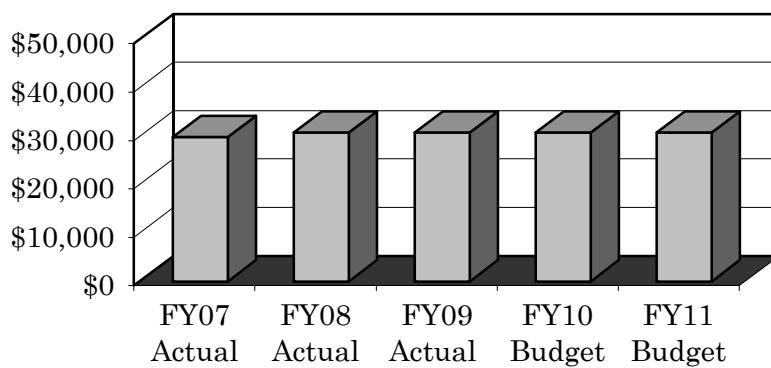
The total budget for this agency is \$30,729.

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	29,834	30,729	30,729	30,729	30,729	0
Capital Outlay	0	0	0	0	0	0
Grand Total	29,834	30,729	30,729	30,729	30,729	0

Budget Note: The budget for the Foodbank of the Virginia Peninsula is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY 2007-2011





HUMAN SERVICES ~ Social Services

Hampton Ecumenical Lodging and Provisions

Hampton Ecumenical Lodging and Provisions (H.E.L.P.) is a cooperative, interfaith community service organization with 61 member congregations. The provision of emergency shelter, transitional housing, primary/preventive health care, food through a community food pantry, weekly bag lunch programs and financial assistance are given to the homeless, the hungry and those in emergency financial need. H.E.L.P.'s member congregations pool financial resources, volunteer time, facilities, goods and services in collaboration with existing city and state agencies not only as a preventable measure, but also to empower service recipients with the means to achieve their own self-sufficiency.

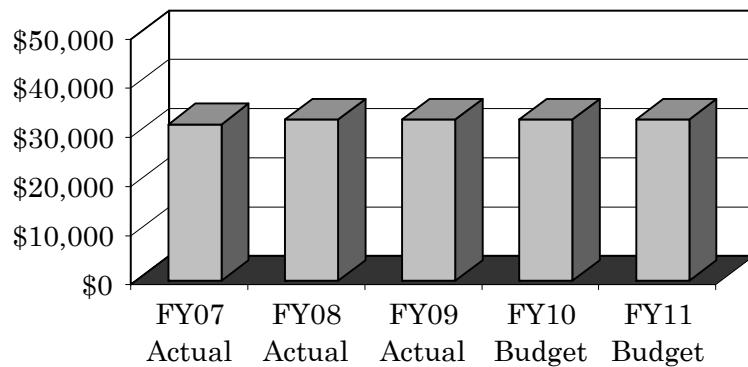
The total budget for this agency is \$32,793.

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	31,838	32,793	32,793	32,793	32,793	0
Capital Outlay	0	0	0	0	0	0
Grand Total	31,838	32,793	32,793	32,793	32,793	0

Budget Note: The budget for HELP is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY 2007-2011





HUMAN SERVICES ~ Social Services Insight Enterprises, Incorporated

Insight Enterprises, Incorporated is a private, non-profit agency established to provide services and programs to persons with disabilities, thus enabling them to lead independent, productive lives to become full participants in their communities. This agency has been designated by the State of Virginia as the provider of independent living skills and receives its primary funding from federal and state sources. Contributions are also received from localities along with fees from participants. Services to clients include training in independent living skills, employment counseling, and development of independent living plans.

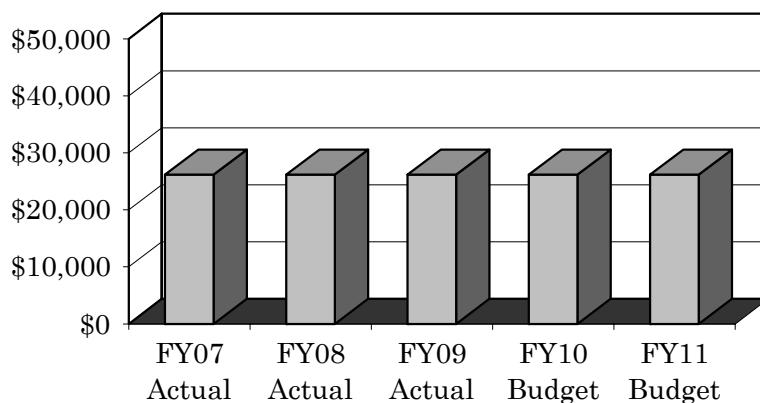
The total budget for this program is \$26,190.

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	26,190	26,190	26,190	26,190	26,190	0
Capital Outlay	0	0	0	0	0	0
Grand Total	26,190	26,190	26,190	26,190	26,190	0

Budget Note: The budget for Insight Enterprises, Incorporated is a maintenance level budget.

Budget Comparison FY 07-11





HUMAN SERVICES ~ Social Services

Office of Human Affairs (OHA)

The Office of Human Affairs plans, develops and implements programs that foster self-sufficiency through educational, social, physical and economic development. The agency's mission focuses on providing services to low-income residents to improve their quality of life. The programs that directly benefit Hampton residents are Head Start, Four-Year-Old Initiative, Employment Services, the Peninsula Community Development Corporation and Housing Counseling and Project Discovery for middle and high school students.

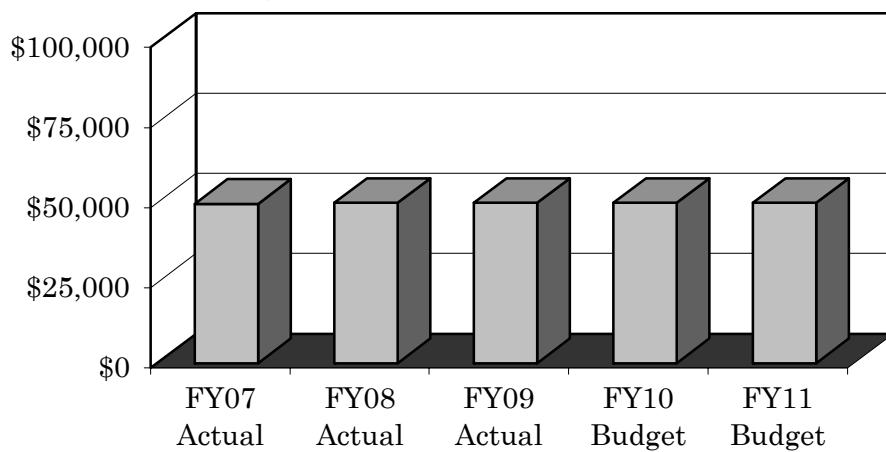
The total budget for this agency is \$50,000.

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	49,690	50,000	50,000	50,000	50,000	0
Capital Outlay	0	0	0	0	0	0
Grand Total	49,690	50,000	50,000	50,000	50,000	0

Budget Note: The budget for the Office of Human Affairs is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY 2007-2011





HUMAN SERVICES ~ Social Services

Peninsula Agency on Aging (PAA)

Peninsula Agency on Aging provides assistance to older Americans (60 years and up) who desire to stay in their own homes and communities with maximum dignity and independence for as long as possible. According to the Older Americans Act, as amended, priority is given to persons in the greatest economic or social need with particular attention to low-income minority individuals. The majority of the agency's funding is attached to targeting resources to fund specific services such as nutrition, transportation, home care and care coordination. Local funding is requested to maintain existing service levels, provide flexibility in providing gap-filling services, and provide the local match for Federal funds along with increased demand for in-home care, meals on wheels and medical transportation.

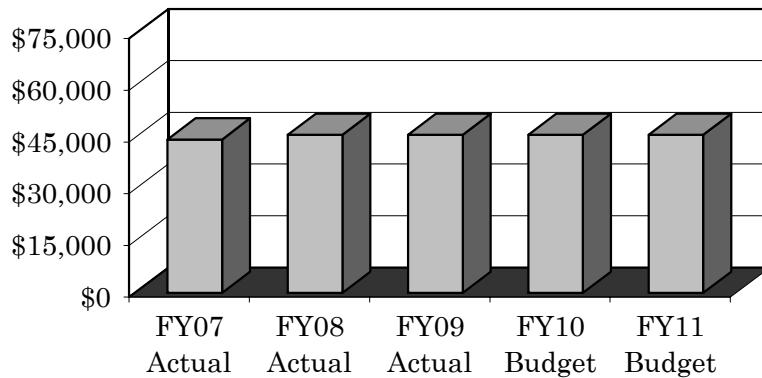
The total budget for this agency is \$45,848.

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	44,513	45,848	45,848	45,848	45,848	0
Capital Outlay	0	0	0	0	0	0
Grand Total	44,513	45,848	45,848	45,848	45,848	0

Budget Note: The budget for the Peninsula Agency on Aging is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY 2007-2011





HUMAN SERVICES ~ Social Services

Star Achievers Academy

Star Achievers Academy was established in 1995 as a partnership between the business and educational communities and in 1998 became a branch of the Peninsula YMCA. In 2002, Star Achievers was a major partner in the transformation and opening of Cooper Elementary Magnet School for Technology, the City's first year-round, elementary magnet school which accepts students from every neighborhood in the City. The Star Achievers Academy program provides innovative programs, tools and resources necessary for the academic and personal success of children.

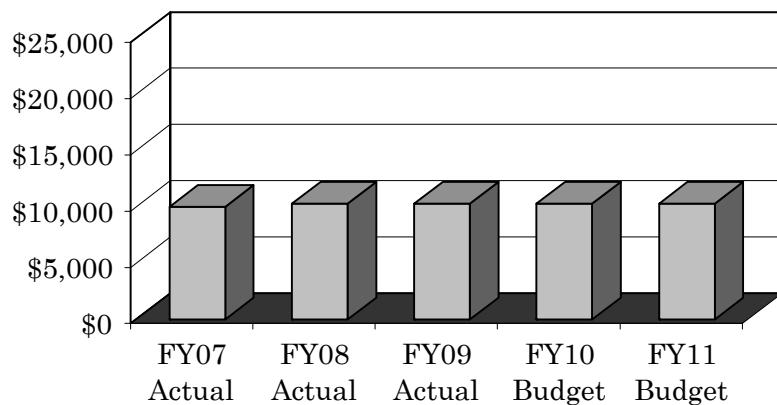
The total budget for this agency is \$10,291.

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	9,991	10,291	10,291	10,291	10,291	0
Capital Outlay	0	0	0	0	0	0
Grand Total	9,991	10,291	10,291	10,291	10,291	0

Budget Note: The budget for the Star Achievers Academy is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY 2007-2011





FY11 Council
Approved Budget



HUMAN SERVICES ~ Social Services

The Mayor's Committee for People with Disabilities

The Mayor's Committee for People with Disabilities serves as an advocate for the citizens of Hampton with disabilities assuring that they receive the same rights and opportunities as those without disabilities. The Mayor's Committee develops, conducts and supports educational programs for the public, employers, caregivers, and others in the community. They also conduct accessibility surveys of businesses, schools, parking areas, etc. to aid them in meeting ADA requirements, and to monitor all legislation that pertains to the disabled and make recommendations to the appropriate legislative body or representation. The Mayor's Committee for People with Disabilities also publishes the People with Disabilities, a quarterly newsletter with articles of interest to the disabled. Interpreters are also provided for City Council meetings if requested.

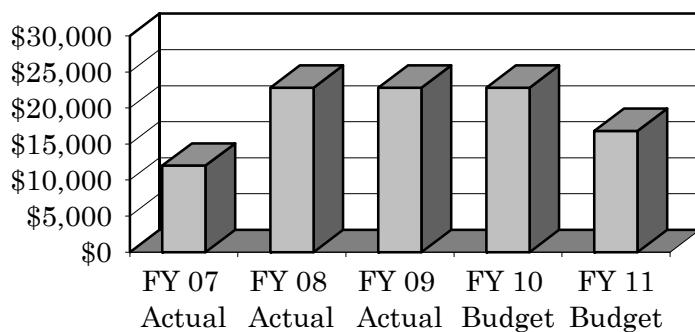
The total budget for this program is \$16,840.

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	12,000	22,840	22,840	22,840	16,840	(6,000)
Capital Outlay	0	0	0	0	0	0
Grand Total	12,000	22,840	22,840	22,840	16,840	(6,000)

Budget Note: Due to budget constraints, funding for this agency has been decreased.

Budget Comparison FY 07-11





HUMAN SERVICES ~ Social Services Transitions

Transitions is the sole service provider of comprehensive domestic violence services for victims in Hampton, Newport News and Poquoson, and is a co-service provider for York County. Transitions offers a 24-hour HOTLINE, emergency short-term and transitional shelter and a broad array of programs to address the complex needs of those entangled in family violence. Programs include case management, individual and group counseling, art therapy, legal advocacy, outreach services, services for military families and battered women, housing, employment, educational assistance, children's services, volunteer services and community education.

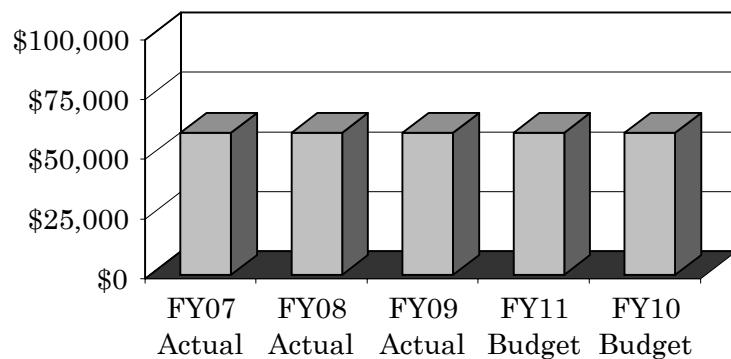
The total budget for this agency is \$59,508.

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY11 Budget	FY10 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	59,508	59,508	59,508	59,508	59,508	0
Capital Outlay	0	0	0	0	0	0
Grand Total	59,508	59,508	59,508	59,508	59,508	0

Budget Note: The budget for the Transitions is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY 2007-2011





HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

The mission of the Youth Education and Family Services department is to ensure that every child is born healthy and enters school ready to learn with the Healthy Start program. The Teen Center, Youth Civic Engagement, School-Age, In-SYNC and Communities In Schools services assist the youths and adults of Hampton to work together to ensure that young people grow up with an abundance of developmental assets in a community rich in relationships, support and opportunities.

The total budget for the department is \$4,255,655, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership and Management	\$ 148,774	2.0
To provide personnel and fiscal management to the department; resource mobilization including revenue maximization, management of grant funding, fundraising, solicitation, and volunteer support. In addition to overseeing activities such as offering workshops, developing and coordinating community partnerships.		
Healthy Start	\$ 1,983,910	53.0
To provide intensive family support services, through home visitation, to overburdened families residing in the City of Hampton. These services will reduce the incidence of child abuse and neglect within the City and prepare children for school by providing case management and parent education; reducing subsequent pregnancies among teen mothers; linking families to community resources; providing early literacy information and school readiness activities; linking families to a medical home and providing assistance with well child care, medication compliance, and obtaining childhood immunizations.		
Healthy Community	\$ 241,848	2.0
To provide the skills to increase parental responsibility, empathy, knowledge of childhood development and decrease the use of corporal punishment through parenting education and support by offering parenting classes, workshops and playgroups serving 3,000 parents and their children in the City of Hampton.		
Teen Center	\$ 580,748	3.0
To provide dedicated programming and activities, special events, training, and classes for the teen population of Hampton. A variety of events can be scheduled as the need is identified by young people.		
Youth Civic Engagement	\$ 60,000	1.0
To ensure up to 1,000 youth and adults (and an additional 1,000 youths through leveraged resources with our primary partnerships) are prepared and supported to work together within a system of youth engagement that provides opportunities to impact youth issues and community quality of life.		
Youth Partnership	\$ 255,222	2.0
The City of Hampton , through In-SYNC Partnership, employ the program manager and the coordinator for the Communities In Schools (CIS) of Hampton, Inc. This is part of our ongoing partnership with Hampton City Schools.		

www.hampton.gov/budget



HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

		FY 11 Budget	FY 11 Positions		
School Age Program		\$ 958,475	3.0		
The School Age Programs offers before and after school care at various Hampton elementary and middle schools; provides at least 12 enrichment activities per site during the fiscal year and partners with Hampton City Schools and In-SYNC to offer comprehensive programming.					
Fixed Costs					
		Total FY 11 Budget	\$ 4,255,655		
		Total FY 11 Positions	66.0		
Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Percentage of retention of adults in parenting classes (projected 1,000 adults)	Outcome	80%	79%	80%	80%
Number of adults & children services in playgrounds, classes & workshops	Output	6,500	7,457	6,500	6,500
Percentage of teen moms with 24 months between first child & subsequent pregnancies (out of 56 total)	Outcome	95%	98%	95%	95%
Percentage of children up-to-date on his/hers immunizations (out of 1,024 total)	Outcome	98%	98%	98%	98%
Percentage of families with no founded Child Protection Svcs. (out of 943 total)	Outcome	99%	99%	99%	99%
Percentage of families screened & referred for appropriate services (out of 2,000 total)	Outcome	76%	83%	77%	80%
Average percentage of youth who report more than 20 developmental assets	Outcome	39%	*	40%	40%
Average percentage of youth who report access to at least four of the Five Fundamental Resources	Outcome	59%	*	60%	60%
Youth Adult Voting Rate	Outcome	*	75%	*	*
Implementation of Youth Component of the Community Plan	Outcome	76%	78%	80%	80%
Increase in percentage of youth participating in service as measured by surveys	Outcome	45%	*	50%	50%

* Data not available no survey was conducted.

www.hampton.gov/budget



HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,115,646	2,211,893	2,064,429	1,900,832	3,239,039	1,338,207
Operating Expenses	445,485	367,058	387,430	401,484	1,002,116	600,632
Capital Outlay	9,953	13,252	2,603	14,500	14,500	0
Grand Total	2,571,084	2,592,203	2,454,462	2,316,816	4,255,655	1,938,839

Budget Note: There are substantial changes in this budget, formerly known as Healthy Families Partnership. We are streamlining all Youth, Education and Families services into a consolidated unit. Services previously provided by the Neighborhood Office for youth and families (specifically In-SYNC and Communities in Schools) will be transferred in as will the School Age Programs (previously in the Recreation budget) and the Teen Center. By integrating all of these services with the existing Healthy Families Partnership programs (Healthy Start and Healthy Communities), we believe we will be offer a seamless continuum of prevention and early intervention services for youth and families. The net positions shown are transfers resulting from the organizational consolidation and not increases in services. Transfers out are reflected in the departments impacted.

Department Staffing History

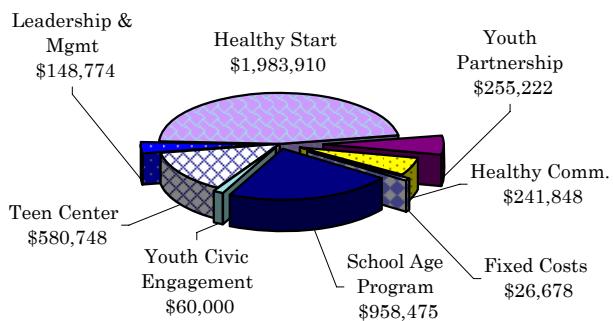
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	82	70	68	57	66	9

FY 2011 Position Summary

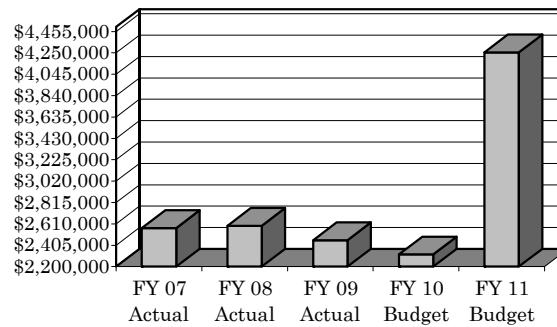
1 Assist. Nurse Manager	1 Business Operations Manager
7 Team Leadership	1 Business Services Coordinator
35 Family Supp. Workers	1 Regis Nurse Supervisor~Healthy Start
3 Family Resource Specialists	1 Support Svc. Coordinator
2 Clerk II	1 Senior Supervisor ~ Healthy Start
4 Staff Support Tech II	1 Assistant Nurse Specialist
1 Senior Rec. Prof	1 Community Res. Dev. Manager
1 Superintendent Teen Center	1 Youth Services Manager
1 Teen Ctr. Prog. Coordinator	1 In-SYNC Program Coordinator
1 Staff Support Technician II	1 Youth Program Manager

TOTAL PFT POSITIONS 66

FY 2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



City of Hampton

{ FY11 Council
Approved Budget }



VIRGINIA COOPERATIVE EXTENSION SERVICE

The Virginia Cooperative Extension Service enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

The total budget for the department is \$68,526, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
4-H Program Youth Development	\$ 24,176	1.0
To assist youth, and adults working with those youth, to gain additional knowledge, life skills and attitudes that will further their development as self-directing, contributing and productive members of society. The 4-H is an informal, practical, learn-by-doing, fun and educational program for youth. The 4-H Agent will collaborate with the public school system and youth organizations to provide 4-H Programs to 3,000 youth which would reduce negative risk behaviors and increase 10 of the 40 development assets in youth.		
Agriculture and Natural Resources	\$ 16,566	1.0
To provide research-based information in environmental and commercial horticulture with emphasis placed on improving and protecting the quality of surface and ground water. To provide 1,000 customers (homeowners/renters) with horticulture educational information in the following areas: lawn and landscape management practices for residents in new sub-divisions, management practices designed to reduce pesticide use in the home landscape in order to improve water quality and sustainable landscape management practices designed to reduce soil erosion. To conduct two trainings on integrated pest management and best management practices for employees of the Department of Parks and Recreation and Hampton Redevelopment and Housing Authority.		
Seafood Agriculture Research Extension	\$ 22,785	N/A
To provide technical assistance to the seafood and aquaculture industries of Virginia thereby helping them to remain competitive economically on a global scale. To provide Multi-disciplinary research and public service (driven by industry needs such as food science and technology, mariculture, economics, waste management, seafood engineering, and businesses planning) to help accomplish the Center's mission. To conduct demonstration projects as information dissemination vehicles for public education, with orientation toward seafood production technology, food safety, and quality environmental friendliness for 1,600 participants.		
Fixed Costs	\$ 4,999	N/A
Total FY 11 Budget	\$ 68,526	
Total FY 11 Positions		2.0

www.hampton.gov/budget



FY11 Council
Approved Budget

VIRGINIA COOPERATIVE EXTENSION SERVICE

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Youth participants enrolled in 4-H programs	Output	4,000	2,261	3,000	3,000
4-H Adult leaders trained and conducting 4-H programs	Output	10	10	40	40
4-H school enrichment clubs and after school clubs	Output	40	45	50	50
Participants reached through horticulture programs	Output	3,000	4,591	5,000	5,000
Master Gardener volunteers trained	Output	12	11	12	12
Participants reached through Expanded Food and Nutrition Education Program (SFNEP)	Output	265	300	550	550
Participants reached through seafood agriculture research programs	Output	1,500	1,500	1,500	1,500
Participants in the seafood business industry reached through Hazard Analysis Critical Control Point (HACCP) training	Output	100	100	100	100



VIRGINIA COOPERATIVE EXTENSION SERVICE

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	58,070	50,132	64,860	68,610	35,930	(32,680)
Operating Expenses	61,725	43,239	43,469	41,494	32,596	(8,898)
Capital Outlay	1,728	0	0	0	0	0
Grand Total	121,523	93,371	108,329	110,104	68,526	(41,578)

Budget Note: The decrease in this budget is attributed to the elimination of a PFT Position and a reduction in Operating Expenses due to required budget reductions. Otherwise this is a maintenance level budget.

Departmental Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	3	2	(1)

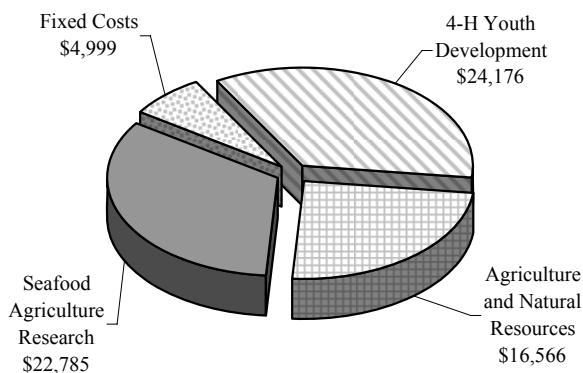
FY 2011 Position Summary

1 Unit Coordinator

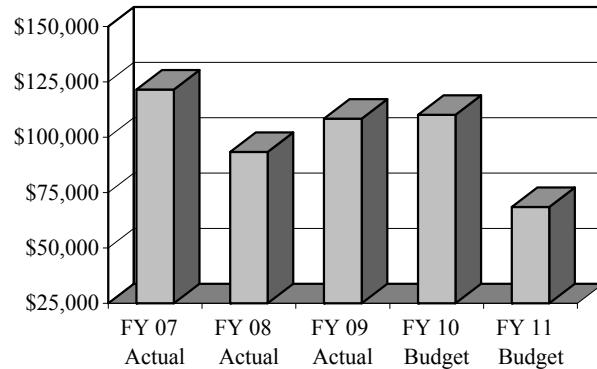
1 Extension Agent

TOTAL PFT POSITIONS 2

FY 2011 Service Summary



Budget Comparison FY 07-11





City of Hampton

{ FY11 Council
Approved Budget }



RETIREMENT AND BENEFITS DESCRIPTIONS

Accrued Payroll

The City pays its employees on a biweekly basis during the fiscal year which begins July 1st and ends June 30th. For General Fund departments, any pay days within the first pay period of the fiscal year that relate to the month of June is (accrued) charged back to the closing fiscal year. The total amount accrued is charged against this accrued payroll account instead of the individual departments' salary expense line-item. This satisfies the principles of the modified accrual basis of accounting that the City uses.

Compensation: Pay and Minimum Wage Adjustments and Sustained Performance Program

The City appropriates monies for mid-year promotions and position upgrades in order to retain successful employees and stay in-line with comparable market ranges. This budget line-item is also the funding source for federally imposed minimum wage adjustments and the City's Sustained Performance Program for Master Officer, Senior Police Officers, etc.

Hampton Employees Retirement System (HERS) Contribution

HERS is a City provided retirement plan that was designed to supplement the retirement of those City employees eligible for participation in the Virginia Supplemental Retirement System (VRS). HERS covers all full-time salaried employees who were first hired prior to July 1, 1984. The City is required to contribute an actuarially determined rate which currently is 15.85% (FY09 rate) of annual covered payroll. For FY11, the estimated increase for HERS is \$98,000.

Hospitalization Insurance (Self Insured)

Currently, the City offers one medical plan; Anthem Blue Cross/Blue Shield KeyCare (PPO plan) to all eligible active and qualified retired employees. For FY11, approximately 82% of eligible City employees participate in the plan. This plan is supported by the City and its subscribers. For active employees, the City's premium portion averages approximately 71% and the employee's share averages approximately 29% depending on the type of employee coverage. For FY11, the estimated increase in premiums is expected to be 4.5%. This 4.5% will be applied to both the City and employee's share. In addition, to the rate increase the plan's co-pays will change. Office visit co-pays have increased to \$20.00 for a primary care visit and \$40.00 for a specialist visit; prescription co-pays have increased for tier two and tier three drugs (generic co-



City of Hampton

{ FY11 Council
Approved Budget }



RETIREMENT AND BENEFITS DESCRIPTIONS

pay remains the same): \$10/\$30/\$50; and the annual out of pocket maximum has increased to \$2,500 per individual and \$5,000 per family. These changes will go into effect August 1, 2010.

Legislation permitting children up to age 26 to remain on their parents' health plan takes effect the beginning of the plan year following its effective date of September 23, 2010. For the City's plan, that means that this component of the legislation will not take effect until the plan year beginning August 1, 2011. We are awaiting regulatory guidance on this and other aspects of the legislation and will keep you informed as information becomes available. The City offers vision and dental plans to its eligible employees and retirees however; all premiums are paid in full by the enrollee through payroll deductions. The City of Hampton does not budget funds for these plans.

Life Insurance

All eligible permanent full-time employees are automatically covered under the basic group life insurance program provided by Minnesota Life for VRS members and retirees. The premium costs are calculated as a percentage of the employee's annual salary. Effective July 1, 2010, the group life insurance rates decreased from 0.79% to 0.28% as approved by the Virginia Governor and General Assembly. For FY11, the City will pay the entire life insurance premiums of 0.28% for all eligible employees/retirees; the employees will no longer pay.

Other Fringe Benefits

This budget represents miscellaneous fringe benefits such as deferred compensation as a part of the City Attorney, City Manager and Municipal Clerk's compensation package.

Workmen's Compensation (Self Insured)

The City is exposed to various risks of loss related to torts; theft of, damages to and destruction of assets; error and omissions; injuries to employees and natural disasters. The City has an established Risk Management Fund (Internal Service Fund) to account for and finance its uninsured risk of loss and the cost of providing insurance coverage such as automobile, general liability and workmen's compensation. Since the City is self-insured this appropriation is essentially a General Fund transfer to the Risk Management Fund to support this self-insured liability of the City.



City of Hampton

{ FY11 Council
Approved Budget }



RETIREMENT AND BENEFITS DESCRIPTIONS

Separation Leave Pay

Employees who retire or separate from employment with the City are entitled to receive payment for unused sick and vacation leave. According to Personnel Policies Manual, active employees who are eligible for separation benefits have an established maximum number of hours that can be paid out. Upon separation, other than retirement pay, employees will receive sick leave pay of \$20 per day up to a maximum of 720 hours. For retirees, sick leave is paid up to 720 hours based on an hourly rate equivalent to one-half of the employee's annual salary. For both separating and retiring employees, vacation leave pay will be based on the employees hourly rate on the date of separation up to the maximum accrual payout set forth in the Personnel Policies Manual.

Social Security (FICA)

This is the employer portion of the Medicare tax obligations for all paid employees. Contributions are calculated utilizing a combined rate for Social Security and Medicare (7.65%) applied to a predetermined wage base.

Unemployment Insurance

The City pays unemployment tax on the first \$8,000 of wages earned for each employee during a calendar year. The percentage rate applied is computed by the Virginia Department of Taxation. The City is estimated to pay approximately \$100,000 in unemployment taxes for Fiscal Year 2011.

Virginia Retirement System (VRS) Contribution

The City of Hampton contributes to the VRS, an agent and cost-sharing multiple-employer defined benefit pension plan administered by the Virginia Retirement System. All full-time, salaried employees of the City must participate in the VRS Plan. Members are required by Title 51.1 of the *Code of Virginia* (1950), as amended, to contribute 5% of their annual reported compensation to VRS. The City of Hampton has assumed this 5% members contribution in addition to the 15.34% required payment based on an actuarial basis specified by the *Code of Virginia* and approved by the VRS Board of Trustees. The contribution rate for Fiscal Year 2011 is 20.34% of the estimated permanent full-time payroll.



City of Hampton



FY11 Council
Approved Budget



RETIREMENT AND BENEFITS

The Retirement and Employee Benefits appropriation covers the City's share of employee benefits costs including VRS retirement, life insurance, FICA (social security), workmen's compensation, separation pay, unemployment fees and health insurance. Costs involved in compensating employees, such as merit pay, specialized incentive pay and pay increases for constitutional officers are budgeted here as well.

The total budget for this department is \$33,761,047.

Salary increases and benefits for employees	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Accrued Payroll	475,000	475,000	0
Separation Leave Pay	547,000	547,000	0
Compensation - Sustained Performance and pay adjustments	323,000	200,000	(123,000)
Workmen's Compensation	1,724,702	1,961,532	236,830
Hampton Employees Retirement System	1,602,000	1,700,000	98,000
Hospitalization Insurance	8,811,261	9,596,634	785,373
Life Insurance	251,477	243,000	(8,477)
Unemployment Insurance	100,000	240,000	140,000
FICA Contribution	5,720,000	5,448,084	(271,916)
Virginia Supplemental Retirement (VRS)	12,805,000	13,305,797	500,797
Other Fringe Benefits	40,900	44,000	3,100
Total Retirement and Employee Benefits	32,400,340	33,761,047	1,360,707

Budget Note: This budget continues to fund the Sustained Performance Program, and funds for position upgrades where there are retention or recruitment issues. In addition, the cost of a 4.5% health insurance premium increase is funded. This increase will be shared equitably with employees and reflects a change in co-pays to minimize the premium increases. Also increases for Workmen's Compensation and funding for rate increases for both the Virginia Supplemental Retirement System and Hampton Employees Retirement System are included in this budget.

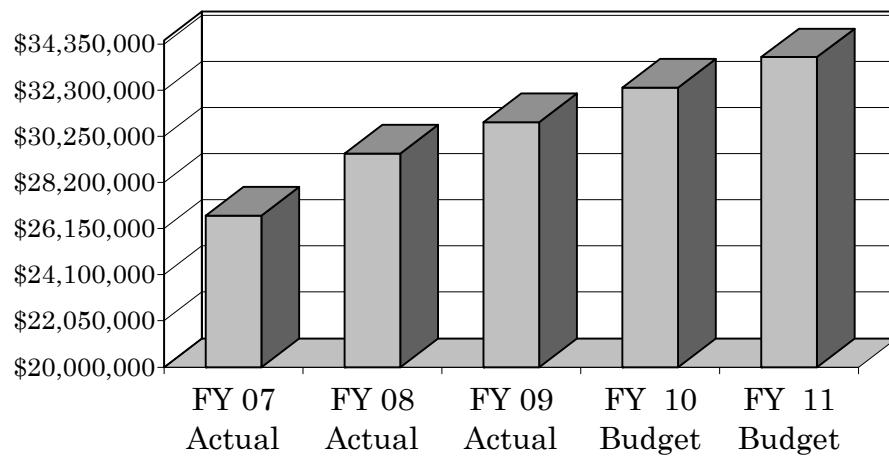


RETIREMENT AND BENEFITS

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	710,855	977,955	720,958	1,345,000	1,222,000	(123,000)
Operating Expenses	26,012,181	28,498,816	30,153,648	31,055,340	32,539,047	1,483,707
Capital Outlay	0	0	0	0	0	0
Grand Total	26,723,036	29,476,771	30,874,606	32,400,340	33,761,047	1,360,707

Budget Comparison FY 07-11



www.hampton.gov/budget



PERSONNEL ALLOCATION Fiscal Years 2009-2011

General Fund Departments	FY09 Actual	FY10 Actual	FY11 Budget	Net Increase/ (Decrease)
Constitutional, Judicial and Electoral				
Circuit Court	7.0	7.0	7.0	0.0
City Treasurer	22.0	22.0	21.0	(1.0)
Commissioner of the Revenue	26.0	26.0	25.0	(1.0)
Commonwealth's Attorney	25.0	25.0	25.0	0.0
Electoral Board and Voter Registrar	3.0	3.0	3.0	0.0
General District Court	1.0	1.0	1.0	0.0
Economic Vitality and Neighborhoods {formerly Economic Vitality}				
Assessor of Real Estate	21.0	20.0	19.0	(1.0)
Codes Compliance	40.0	35.0	0.0	(35.0)
Community Development	0.0	0.0	51.0	51.0
Convention and Visitor Bureau	17.0	17.0	16.0	(1.0)
Economic Development	22.0	19.0	15.0	(4.0)
Planning Department ~ Neighborhood Division	9.5	9.5	0.0	(9.5)
Planning Department ~ Planning Division	16.0	14.0	0.0	(14.0)
Infrastructure				
Parks and Recreation ~ Parks Division	83.0	81.0	58.0	(23.0)
Public Works - Administration	3.5	4.5	3.0	(1.5)
Public Works - Drainage Maintenance	26.0	26.0	25.0	(1.0)
Public Works - Engineering	12.0	10.0	6.0	(4.0)
Public Works - Facilities Maintenance	32.0	32.0	29.0	(3.0)
Public Works - Parking Facilities	1.0	1.0	1.0	0.0
Public Works - Streets and Roads	33.0	33.0	32.0	(1.0)
Public Works - Traffic Engineering	19.0	19.0	18.0	(1.0)
Leisure Services {formerly Art, Culture and Recreation}				
Hampton History Museum	4.0	3.0	3.0	0.0
Parks and Recreation ~ Recreation Division	46.0	42.0	41.0	(1.0)
Public Library	31.0	28.0	28.0	0.0
Public Safety				
Emergency-911~311 Communications	0.0	0.0	69.0	69.0
Emergency Management	0.0	0.0	3.0	3.0
Fire and Rescue	274.0	274.0	264.0	(10.0)
Police ~ Animal Control	8.0	8.0	8.0	0.0
Police ~ Emergency - 911	60.0	61.0	0.0	(61.0)
Police ~ Police Division	339.0	339.0	333.0	(6.0)

www.hampton.gov/budget



PERSONNEL ALLOCATION Fiscal Years 2009-2011

General Fund Departments (Cont'd)	FY09 Actual	FY10 Budget	FY11 Budget	Net Increase/ (Decrease)
Quality Government				
311 Customer Call Center	13.0	12.0	0.0	(12.0)
Budget and Management Analysis	6.0	6.0	6.0	0.0
Citizens' Unity Commission	3.0	2.0	2.0	0.0
City Attorney	14.0	14.0	12.5	(1.5)
City Manager	10.0	10.0	10.0	0.0
Finance and Consolidated Procurement	31.0	28.0	23.0	(5.0)
Human Resources	11.0	10.0	8.0	(2.0)
Information Technology	27.0	23.0	17.0	(6.0)
Internal Audit	3.0	3.0	3.0	0.0
Marketing and Outreach	8.0	9.0	7.0	(2.0)
Municipal Council	11.0	11.0	11.0	0.0
Non-Departmental	1.0	1.0	1.0	0.0
Youth and Families				
Coalition for Youth/Teen Center	3.0	6.0	0.0	(6.0)
Human Services ~ Youth, Education and Family Services	68.0	57.0	66.0	9.0
Human Services ~ Social Services	187.0	186.0	186.0	0.0
Virginia Cooperative Extension Services	3.0	3.0	2.0	(1.0)
Total General Fund Departments	1,580.0	1,541.0	1,458.5	(82.5)
Non-General Fund Departments				
Enterprise Funds				
Hampton Coliseum	33.0	33.0	33.0	0.0
The Hamptons Golf Course	7.0	5.0	5.0	0.0
The Woodlands Golf Course	8.0	6.0	6.0	0.0
Internal Service Funds				
Fleet Services	19.0	16.0	25.0	9.0
Information Technology	8.0	6.0	5.0	(1.0)
Risk Management	5.5	4.5	5.5	1.0
Public Works Funds				
Solid Waste Management	65.0	65.0	62.0	(3.0)
Steam Plant	37.0	38.0	39.0	1.0
Wastewater Management	69.0	69.0	68.0	(1.0)
Special Revenue Funds				
Arts Commission	7.0	6.0	6.0	0.0
Parks and Recreation~CDBG	2.0	2.0	2.0	0.0
Neighborhood Division ~ CDBG	3.5	4.5	4.0	(0.5)
Stormwater Management	51.0	51.0	51.0	0.0
Total Non-General Fund Departments	315.0	306.0	311.5	5.5
GRAND TOTAL	1,895.0	1,847.0	1,770.0	(77.0)

www.hampton.gov/budget



EXPLANATION OF PERSONNEL CHANGES *(Permanent Full-Time Positions Only)*

**Net
Personnel
Change**

General Fund Departments

Explanation

Constitutional, Judicial and Electoral

City Treasurer	(1.0)	This decrease is the result of eliminating a vacant managerial position.
Commissioner of the Revenue	(1.0)	This decrease is attributed to eliminating a managerial position which resulted from transferring the Delinquent Court Collections function to the City Treasurer's Office.

Economic Vitality and Neighborhoods

Assessor of Real Estate	(1.0)	This decrease is due to eliminating a managerial position.
Codes Compliance	(35.0)	This department has been consolidated into the newly established Department of Community Development. As a result of this consolidation, 33 positions were transferred and two positions were eliminated, namely a vacant inspector position and an administrative support position.
[Department of] Community Development	51.0	This newly established department consolidates the functions and some or all of the staff of Codes Compliance, Neighborhood Office, Planning Department and Public Works resulting in the offering of four primary service areas: Housing Reinvestment, Land Development/Zoning; Planning and Property. Please see each consolidated department for further details.
Convention and Visitor Bureau	(1.0)	This decrease is due to eliminating one administrative support position.
Economic Development	(4.0)	This decrease is due to eliminating a managerial position, a vacant administrative support position and transferring a managerial position and a technical position to Media and Outreach.
Neighborhood Office	(9.5)	This decrease is the result of the following actions: ~ Transferring a specialist position to Media and Outreach; ~ Transferring three positions to the Department of Community Development; ~ Transferring two managerial positions to Youth, Education and Family Services; ~ Transferring the remaining half of a managerial position to the CDBG program; and ~ Eliminating three managerial positions, one of which is vacant.

www.hampton.gov/budget



EXPLANATION OF PERSONNEL CHANGES *(Permanent Full-Time Positions Only)*

General Fund Departments	Net Personnel Change	Explanation
Economic Vitality and Neighborhoods (Cont'd)		
Planning Department	(14.0)	This decrease results from transferring 11 positions to the Community Development Department and eliminating three managerial positions.
Infrastructure		
Parks Division	(23.0)	<p>This decrease results from the following actions:</p> <ul style="list-style-type: none"> ~ Transferring all recreational/leisure type services to the Recreation Division: <ul style="list-style-type: none"> - Blue Bird Gap Farm and two positions; - Buckroe Fishing Pier and two positions; and - Sandy Bottom Nature Park and eight positions ~ Transfer of a managerial position to the Hampton History Museum during fiscal year 2010; ~ Transfer of two fleet mechanic positions to Fleet Services during fiscal year 2010; and ~ Eliminating a combination of seven recreation and administrative support positions, three of which are vacant.
Public Works - Administration	(1.5)	This decrease is the result of transferring a managerial position to the Solid Waste Management Fund and the remaining half of managerial position to Risk Management
Public Works - Drainage Maintenance	(1.0)	This decrease is a result of eliminating a vacant technical position.
Public Works - Engineering	(4.0)	This decrease is due to the transfer of a managerial position and an administrative support position to the Community Development Department and eliminating a managerial position and a technical position.
Public Works - Facilities Management	(3.0)	This decrease is due to the transfer a technical position to the Community Development Department and eliminating a vacant maintenance position and an administrative support position.
Public Works - Streets and Roads	(1.0)	This decrease is due to the elimination of a vacant administrative support position.
Public Works - Traffic Engineering	(1.0)	This decrease is the result of eliminating a vacant maintenance position.



EXPLANATION OF PERSONNEL CHANGES (Permanent Full-Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
<u>Leisure Services</u> <i>(formerly Art, Culture and Recreation)</i>		
Hampton History Museum	0.0	This net change results from eliminating a managerial position that was transferred from the Parks Division during fiscal year 2010.
Recreation Division	(1.0)	<p>This net decrease results from the following actions:</p> <ul style="list-style-type: none"> ~ Transferring all leisure/recreational services and positions from the Parks Division: Blue Bird Gap Farm and two positions; Buckroe Fishing Pier and two positions and Sandy Bottom Nature Park and eight positions. ~ Eliminating three recreation positions from the School Age Program and transferring the remaining three positions along with the program to Human Services ~ Youth, Education and Family Services. ~ Reducing the hours of operation for the Aquatics Program, resulting in the elimination of three recreation positions; and ~ Eliminating the following recreational type services: <ul style="list-style-type: none"> - Special Events and two recreation positions; - Outdoor/Climbing Wall and three recreation positions. ~ Adding one recreational professional to support the athletics program.
<u>Public Safety</u>		
911-311 Call Center	69.0	This newly formed department is the result of consolidating the functions and staff of Emergency-911 with that of the 311 Customer Call Center. A 911 - 311 Call Center managerial position will be established to provide oversight.
Emergency Management	3.0	This increase is the result of extracting the emergency management function, staff and budget from Fire and Rescue and establishing it as a separate department.
Fire and Rescue	(10.0)	<p>This decrease is the result of the following actions:</p> <ul style="list-style-type: none"> ~ Extracting the Emergency Management function and three staff positions to establish a separate department. ~ Transferred three fleet mechanic positions to Fleet Services during fiscal year 2010; ~ Eliminating four vacant uniform positions.



EXPLANATION OF PERSONNEL CHANGES *(Permanent Full-Time Positions Only)*

General Fund Departments	Net Personnel Change	Explanation
<u>Public Safety (Cont'd)</u>		
Emergency 911	(61.0)	This decrease is the result of consolidating the functions and staff of this department with that of the 311 Customer Call Center to form a 911 -311 Call Center. This decrease also includes the transfer of two uniform positions back to the Police Division during fiscal year 2010 and the elimination of one managerial position.
Police Division	(6.0)	This net decrease results from the transfer of two uniform positions from Emergency 911; eliminating six uniform positions due to retirement or vacancies and eliminating two administrative support positions.
<u>Quality Government</u>		
311 Customer Call Center	(12.0)	This decrease is due to consolidating this department's functions and staff with that of Emergency 911 to form a 911 - 311 Call Center. Also resulting from the consolidation is the elimination of one managerial position and one advocate position.
City Attorney	(1.5)	This decrease is a result of eliminating one administrative support position and transferring one half of an attorney position to Risk Management.
Finance and Consolidated Procurement	(5.0)	This decrease is the result of transferring a specialist position to the Health Insurance Fund and eliminating two accounting positions, a procurement position and an administrative support position.
Human Resources	(2.0)	This decrease is the result of eliminating a vacant managerial position and an administrative support position
Information Technology	(6.0)	This decrease is the result of transferring two technical positions to Marketing and Outreach and eliminating two technical positions, a specialist position and an administrative support position.



EXPLANATION OF PERSONNEL CHANGES (Permanent Full-Time Positions Only)

**Net
Personnel
Change**

General Fund Departments	Net Personnel Change	Explanation
<u>Quality Government (Cont'd)</u>		
Marketing and Outreach (<i>formerly Media and Community Relations</i>)	(2.0)	<p>Listed below are the actions taken as a result of restructuring this department:</p> <ul style="list-style-type: none"> ~ Transferring Channel 47 function to Hampton City Schools and eliminating the associated four staff positions; ~ Transferring in a technical position and a managerial position from Economic Development; ~ Transferring in a specialist position from the Neighborhood Office; ~ Transferring in two technical positions from Information Technology; ~ Transferring a managerial position to the City Manager's Office; and ~ Eliminating a managerial position and an administrative support position.
Youth and Families		
Coalition for Youth/Teen Center	(6.0)	<p>This decrease is the result of merging the functions of the Coalition for Youth with Human Services - Youth, Education and Family Services thus preserving one managerial position to support the civic and youth engagement component and eliminating the remaining two managerial positions. The Teen Center along with the three associated positions are being transferred to Human Services ~ Youth, Education and Family Services.</p>
Human Services ~ Youth, Education and Family Services (<i>formerly Healthy Families Partnership</i>)	9.0	<p>This increase is the result of the following actions:</p> <ul style="list-style-type: none"> ~ Transferring in the functions and three staff positions for the Teen Center; ~ Transferring in the functions and three staff positions for the School Age Program; ~ Transferring in the functions and two staff positions from the Communities-in-School program previously housed in the Neighborhood Office; and ~ Transferring in one managerial position to support the functions of the youth commission and civic engagement efforts previously provided by the Coalition for Youth.
Virginia Cooperating Extension Service	(1.0)	<p>This decrease is the result of eliminating funding for a vacant Extension Agent position.</p>
Total General Fund Departments	(82.5)	



EXPLANATION OF PERSONNEL CHANGES *(Permanent Full-Time Positions Only)*

Non-General Fund Departments	Net Personnel Change	Explanation
<u>Internal Service Funds</u>		
Fleet Services	9.0	This net increase results from eliminating a managerial position and the transfer of fleet mechanic positions from the following departments during fiscal year 2010: three positions from Fire and Rescue; two positions from Parks Division and four positions from Solid Waste Management. The transfer of one fleet mechanic position from Wastewater Management will occur in fiscal year 2011.
Information Technology	(1.0)	This decrease is due to eliminating a managerial position.
Risk Management	1.0	This increase is attributed to transferring the remaining half of a managerial position from Public Works Administration and half of an attorney position from City Attorney's Office.
<u>Public Works Funds</u>		
Solid Waste Management	(3.0)	This net decrease is the result of transferring four fleet mechanical positions to Fleet Services and the transfer of a managerial position from Public Works Administration.
Steam Plant	1.0	This net increase is the result of eliminating a vacant maintenance position and creating two mechanic positions as approved by the Board of Oversight.
Wastewater Management	(1.0)	This decrease is the result of transferring a fleet mechanic position to Fleet Services.
<u>Special Revenue Funds</u>		
Neighborhood Division - CDBG	(0.5)	This decrease is the result of eliminating a managerial position and transferring in the remaining half of a support position from the Neighborhood Office.
Total Non-General Fund Departments	5.5	
GRAND TOTAL	<u>(77.0)</u>	



HISTORY OF AUTHORIZED STAFFING

Fiscal Years 2000-2010

City Departments	00	01	02	03	04	05	06	07	08	09	10
Animal Control	0	0	0	0	0	0	0	9	9	8	8
Assessor of Real Estate	14	14	14	14	14	14	14	20	20	21	20
Budget and Management Analysis	5.5	5.5	5.5	5	5	6	6	5	5	6	6
Citizens' Unity Commission	2.5	1.5	1.5	2	2	2	3	3	3	3	2
City Attorney	11	11	10	10	10	12	13	13	14	14	14
City Manager	12	9	9	8	8	9	9	9	11	10	10
Coalition for Youth/Teen Center	2.5	2.5	2.5	3	3	3	3	3	3	3	6
Codes Compliance	33	34	33	33	33	37	38	39	40	40	35
Convention and Visitor Bureau	13	13	13	17	20	20	20	20	20	17	17
Customer Call Center (311)	10	12	12	11	11	13	13	13	13	13	12
Economic Development	10	8	8	8	8	20	21	24	24	22	19
Emergency 911	0	0	0	0	0	0	0	56	58	60	61
Emergency Management	0	0	0	0	0	0	0	3	2	2	2
Finance	30	30	30	31	32	32	33	32	32	31	28
Fire and Rescue	227	226	238	249	261	261	262	260	272	272	272
Hampton History Museum	0	0	0	3	4	4	4	4	4	4	3
Healthy Families Partnership	81	81	82	83	82	82	82	82	70	68	57
Human Resources	10	8	9	8	8	8	10	10	11	11	10
Information Technology	21	23	22	21	21	24	24	24	26	27	23
Internal Audit	0	0	0	0	0	0	0	0	0	3	3
Media and Outreach	0	0	0	0	0	0	0	0	6	8	9
Minority Programs	3	3	0	0	0	0	0	0	0	0	0
Municipal Council	10.5	10.5	10.5	11	11	11	11	11	11	11	11
Planning Department: Neighborhood Ofc.	8	7.5	7.5	7.5	8.5	8.5	9.5	9.5	9.5	9.5	9.5
Non-Departmental	2	0	0	4	4	4	6	7	1	1	1
Parks	72	72	71	69	69	84	93	82	83	83	81
Planning Department-Planning Division	13	13	13	13	13	13	16	16	16	16	14
Police / Civil Preparedness	310	309	314	319	324	331	336	336	339	339	339
Public Library	32	32	32	32	32	32	32	32	32	31	28
P.W. Administration	8	5.5	5.5	5.0	5.5	4.5	4.5	3.5	3.5	3.5	4.5
P.W. Drainage Maintenance	36	34	34	28	28	28	28	26	26	26	26
P.W. Engineering	20	20	18	18	17	17	17	14	14	12	10
P.W. Facilities Management	30.5	27.5	28.5	29.5	29	29	31	31	31	32	32
P.W. Parking Facilities	0	0	0	0	0	1	1	1	1	1	1
P.W. Streets and Roads	39	38	37	33	33	33	33	33	33	33	33
P.W. Traffic Engineering	18	18	19	19	19	19	19	19	19	19	19
Recreation and Community Centers	30	28	31	34	39	40	39	41	41	46	42
Retail Development	5	6	4	5	5	0	0	0	0	0	0
Total City Departments	1,119.5	1,102.5	1,114.5	1133	1159	1202	1231	1291	1303	1306	1268



HISTORY OF AUTHORIZED STAFFING

Fiscal Years 2000-2010

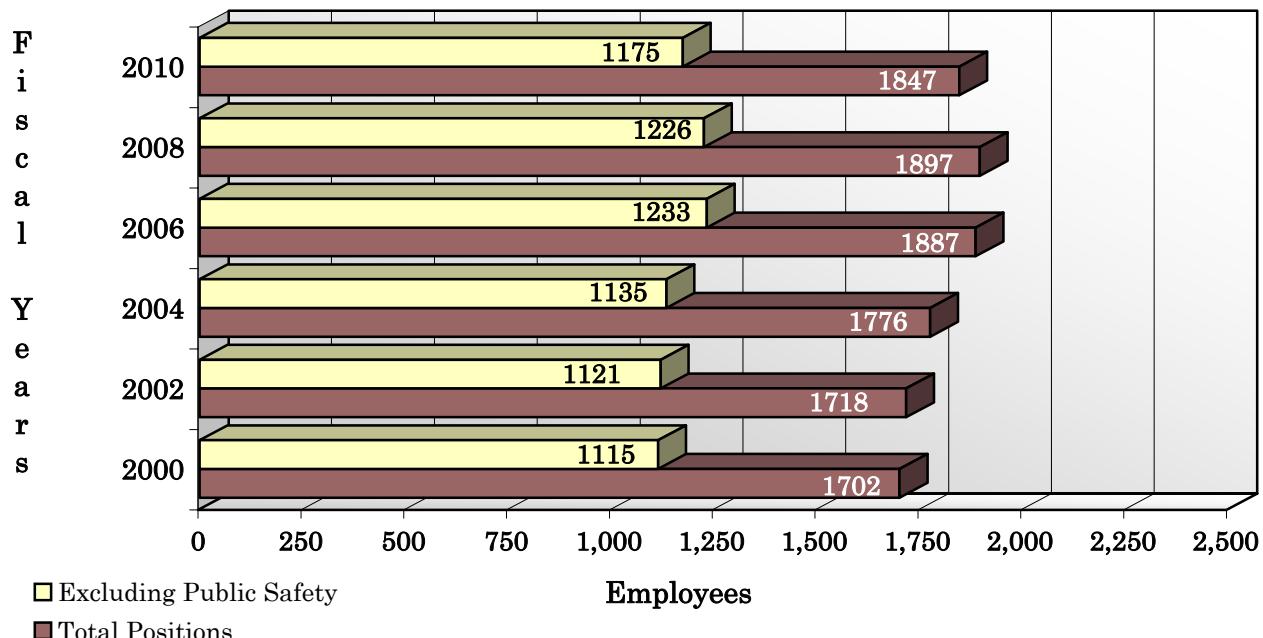
City/State Departments	00	01	02	03	04	05	06	07	08	09	10
Circuit Court	4	4	4	5	6	7	7	7	7	7	7
City Sheriff and Jail	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
City Treasurer	21	21	21	21	21	20	21	22	22	22	22
Clerk of the Circuit Court	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Commissioner of the Revenue	24	25	25	25	24	24	25	24	26	26	26
Commonwealth's Attorney	n/a	n/a	n/a	n/a	n/a	n/a	n/a	28	24	25	25
Court Service Unit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
General District Court	2	2	2	2	2	2	2	2	1	1	1
Juvenile and Domestic Relations Court	0	0	0	0	0	0	0	0	0	0	0
Registrar / Electoral Board	3	3	3	3	3	3	3	3	3	3	3
Preventive Medicine	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Social Services	181	188	188	188	187	185	185	187	187	187	186
VA Cooperative Extension Service	4	4	4	4	3	3	3	3	3	3	3
Total City/State Departments	239.0	247.0	247.0	248.0	246.0	244.0	246.0	276.0	274.0	274.0	273.0
Non-General Fund Departments											
Arts Commission	5	7	7	7	7	7	7	7	7	7	6
Coliseum	31	32	32	32	32	32	33	33	33	33	33
Emergency 911	50	48	48	49	56	56	56	0	0	0	0
Fleet Services	37.5	37.5	37	33	33	33	29	24	23	19	16
The Woodlands Golf Course	9	9	9	9	9	9	9	9	8	8	6
The Hamptons Golf Course	7	7	7	7	7	7	7	7	7	7	5
Hampton History Museum	0	0	0	1	0	0	0	0	0	0	0
Hampton Roads Convention Center	0	0	0	0	0	32	38	n/a	n/a	n/a	n/a
Information Technology	7	5	5	6	6	6	7	8	8	8	6
Marketing and Communications	0	0	1	1	1	1	0	0	0	0	0
Neighborhood Office - CDBG	5	4.5	4.5	4.5	3.5	3.5	3.5	3.5	3.5	3.5	4.5
Parks and Recreation - CDBG	1	1	1	1	1	1	2.0	2	3	2	2
Risk Management	4	5	5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	4.5
Solid Waste	67	65	65	65	65	65	65	65	65	65	65
Special Events	1	1	1	1	0	0	0	0	0	0	0
Steam Plant	36	36	36	36	36	36	36	36	37	37	38
Stormwater Management	35	35	36	40	40	41	43	44	51	51	51
Wastewater Management	48	58	62	62	69	69	69	69	69	69	69
Total Non-General Fund Departments	343.5	351.0	356.5	360.0	371.0	404.0	410.0	313.0	320.0	315.0	306.0
GRAND TOTAL	1,702	1,700.5	1,718	1,741	1,776	1,850	1,887	1,880	1,897	1,895	1,847

Hampton City School Employees: FY97 - 2,564; FY98 - 2,634; FY99 - 2,670; FY00 - 2701.5; FY01 - 2,732; FY02 - 2,763; FY03 - 2,829; FY04 - 2,840; FY05 - 2,901; FY06 - 2,898.5; FY07 - 2,901.5; FY08 - 2,866.5; FY09 - 2,956; FY10 - 3,141

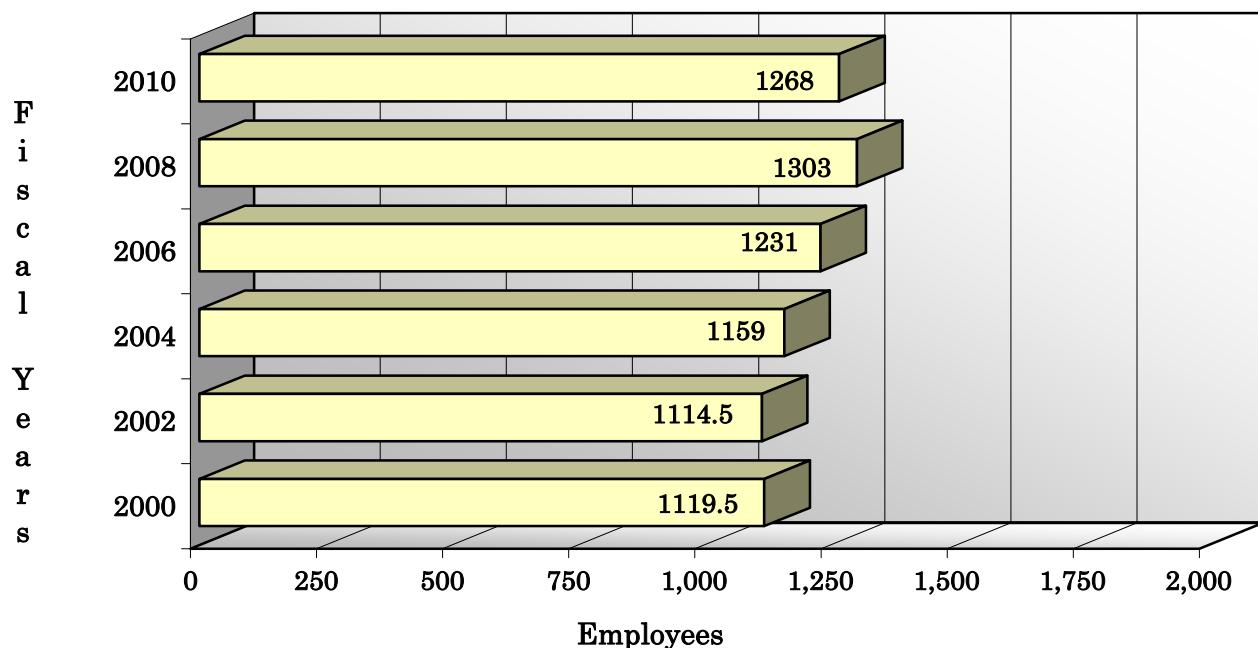


AUTHORIZED STAFFING Fiscal Years 2000-2010

Total Positions ~ All Funds



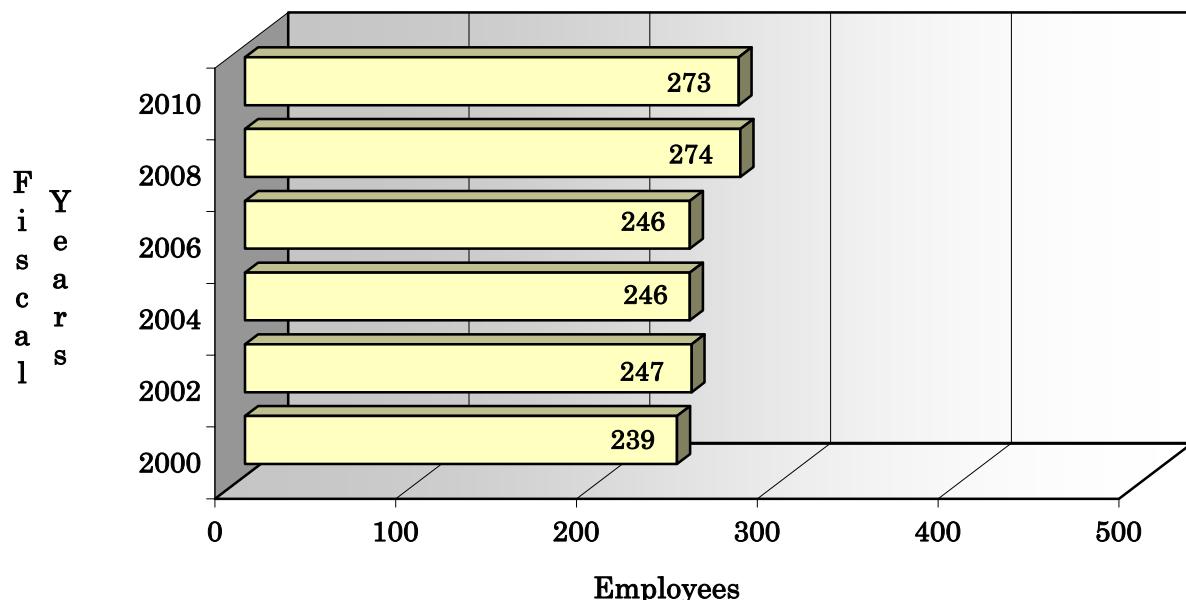
Total Positions ~ City Departments



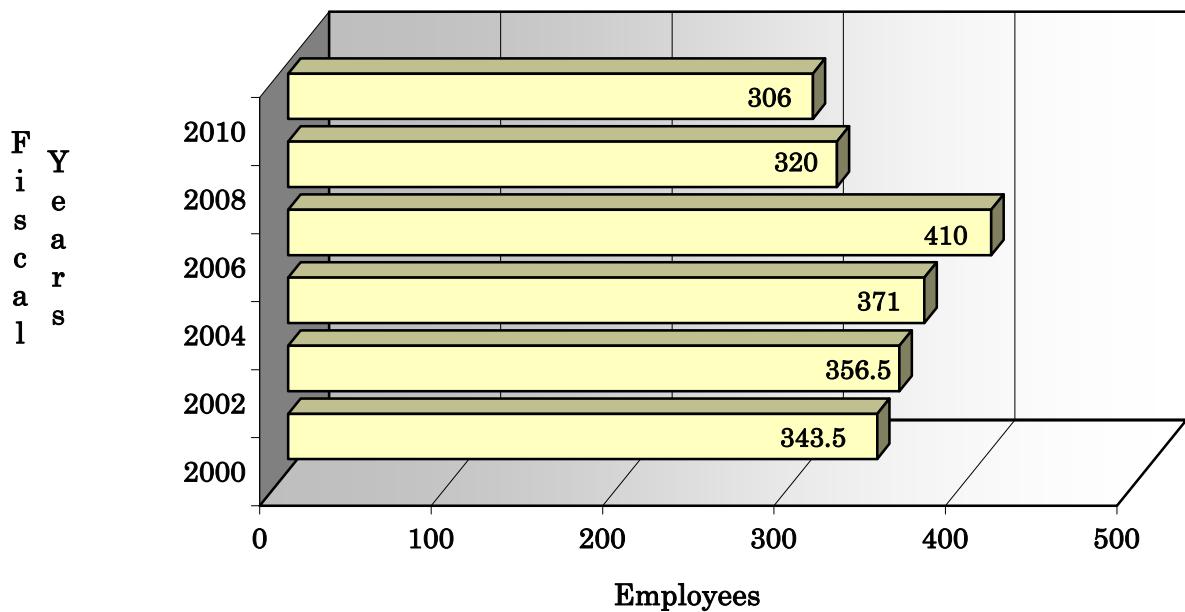


AUTHORIZED STAFFING Fiscal Years 2000-2010

Total Positions ~ City/State Departments



Total Positions ~ Non-General Fund Departments





City of Hampton

{ FY11 Council
Approved Budget }



OUTSIDE AGENCIES WITH CLEAR GOVERNMENTAL CONNECTION AND THEIR HOST DEPARTMENTS

	<u>Host Department</u>	<u>Page Number</u>
Alternatives Incorporated	Social Services	217
Center for Child and Family Services	Social Services	218
CHKD Child Abuse Center	Social Services	219
Downtown Hampton Child Development Center	Social Services	220
Foodbank of the Virginia Peninsula	Social Services	221
Hampton-Newport News Community Services Board	Social Services	211
H.E.L.P.	Social Services	222
Insight Enterprises, Inc.	Social Services	223
Mayor's Committee for People with Disabilities	Social Services	227
Office of Human Affairs	Social Services	224
Peninsula Agency on Aging, Inc.	Social Services	225
Star Achievers Academy	Social Services	226
The Denbigh House	Social Services	213
Transitions	Social Services	228



Contributions to Outside Agencies

Agency Relations Support	FY10 Budget	FY11 Budget	Increase/ (Decrease)
--------------------------	-------------	-------------	-------------------------

The agencies that provide direct City support are located within their respective department. Please see previous page for location.

Community Support Agencies

ARC	\$6,000	\$0	(\$6,000)
Boo Williams Amateur Athletic Association	7,500	0	(7,500)
Boys and Girls Clubs of Greater Hampton Roads	15,000	0	(15,000)
Career Café	7,500	0	(7,500)
Hampton Cup Regatta	10,000	0	(10,000)
JET Program	10,000	0	(10,000)
Peninsula READS	5,300	0	(5,300)
Retired Senior Volunteer Program	3,602	0	(3,602)
United Service Organizations of Hampton Roads	5,000	0	(5,000)
Virginia Living Museum	10,609	0	(10,609)
Subtotal Community Support Agencies	\$80,511	\$0	(\$80,511)

Capital Campaigns

Foodbank of the Virginia Peninsula ¹	\$200,000	\$200,000	\$0
YMCA ²	40,000	40,000	0
Subtotal Capital Campaigns	\$240,000	\$240,000	\$0

Tax Based Contributions

Coliseum Central BID	\$1,095,029	\$1,134,408	\$39,379
Downtown BID	399,369	389,694	(9,675)
Elizabeth Lakes Special Assessment	68,739	68,739	0
Peninsula Town Center CDA Incremental Taxes	0	874,638	874,638
Subtotal Tax Based Contributors	\$1,563,137	\$2,467,479	\$904,342
Subtotal Community Support Agencies, Capital Campaigns	\$1,883,648	\$2,707,479	\$823,831

www.hampton.gov/budget



City of Hampton

**{ FY11 Council
Approved Budget }**



Contributions to Outside Agencies

Organizational Support	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Bay Days	\$87,500	\$37,500	(\$50,000)
Boo Williams Sports Complex	200,000	200,000	0
Downtown Hampton Development			
Partnership (Co-Op, Dock Master) ³	100,000	100,000	0
HRHA Hampton Housing Venture Rehab. Loan	250,000	100,000	(150,000)
Hampton Roads Regional Jail	3,339,750	3,145,250	(194,500)
Hampton Roads Transit	3,423,970	3,345,834	(78,136)
Medical College of Hampton Roads	81,679	81,679	0
Peninsula SPCA	393,888	393,888	0
Peninsula Council for Workforce Development	74,435	66,992	(7,443)
Peninsula Stadium Authority	74,138	74,138	0
Small Business Center of Hampton Roads	10,000	10,000	0
TNCC Workforce Development Center	87,000	88,607	1,607
VA Peninsula Commission on Homelessness	0	33,890	33,890
Virginia Air and Space Center	162,000	162,000	0
Virginia Air and Space Center (Special Events)	200,000	175,000	(25,000)
Virginia Air and Space Center (Co-Op Advertising)	126,000	75,000	(51,000)
Subtotal Organizational Support	\$8,610,360	\$8,089,778	(\$520,582)
Dues, Memberships and Grants	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Alliance for Innovation	\$14,558	\$14,558	\$0
Grant Matching Funds	364,655	306,134	(58,521)
Hampton Roads Economic Development Alliance	146,439	138,219	(8,220)
Hampton Roads Partnership	15,675	15,210	(465)
Hampton Roads Planning District Commission	168,515	160,975	(7,540)
Hampton Roads Military and Federal Facilities	50,000	36,051	(13,949)
Hampton Roads Sports Commission	56,966	0	(56,966)
National League of Cities	12,054	12,054	0
Regional Air Service Enhancement Committee	58,000	58,000	0
Virginia First Cities	34,857	34,857	0
Virginia Institute of Government	13,666	13,666	0
Virginia Municipal League	35,369	35,369	0
Virginia Peninsula Chamber of Commerce	25,000	25,000	0
Subtotal Dues and Memberships	\$995,754	\$850,093	(\$145,661)
Grand Total - General Fund Contributions	\$11,489,762	\$11,647,350	\$157,588

www.hampton.gov/budget



Non-General Fund Contributions	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Contributions from Solid Waste Fund Hampton Clean City Commission	\$55,000	\$55,000	\$0
Contributions from the StormWater Fund Hampton Clean City Commission	25,600	25,600	0
Contributions from the EXCEL Fund			
Art Agencies	85,000	85,000	0
Bay Days	50,000	50,000	0
Christopher Newport Univ. (Performing Arts Center) ⁴	50,000	50,000	0
Hampton Cup Regatta	20,000	20,000	0
Hampton University (Ogden Hall) ⁵	75,000	75,000	0
Total Non-General Fund Agencies	<u>\$360,600</u>	<u>\$360,600</u>	<u>\$0</u>

1. This is the final year of a five year funding commitment totaling \$1,000,000.
2. This is this fourth year of a fifteen year funding commitment of \$600,000.
3. This funding to DHDP is the Convention and Visitor Bureau support for the Dock Master, maintenance on public piers and co-op marketing.
4. This is the thirteenth year of a twenty year funding commitment that began in FY99.
5. This is the thirteenth year of a twenty year funding commitment that began in FY99.



EXPLANATION OF MAJOR INCREASES AND DECREASES FOR FISCAL YEAR 2011

Community Support Agencies

Due to budgetary constraints the non-profits in this category will not receive funding for FY2011.

Tax Based Contributions

Coliseum Central BID & Downtown BID - \$29,704: This net increase represents the City's and BID's share of the self-imposed assessment for various capital improvements.

Peninsula Town Center CDA Incremental Taxes - \$874,638: This amount represents payment of the incremental taxes collected at the Peninsula Town Center

Organizational Support

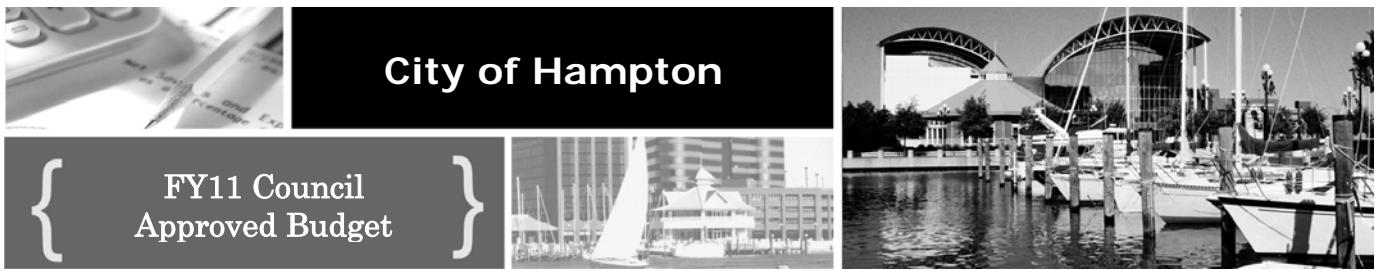
Bay Days - (\$50,000): Funding decrease due to budgetary constraints.

Hampton Housing Venture Rehabilitation Loan - (\$150,000): Recommended funding decrease due to budgetary constraints.

Hampton Roads Regional Jail - (\$194,500): The schedule shows a net decrease of \$194,500 which includes the FY11 additional request of \$255,500 minus the deduction of \$450,000 due to budgetary constraints.

Hampton Roads Transit - (\$78,136): This savings represents the merging of routes in the Hampton area.

Peninsula Council for Workforce Development - (\$7,443): Budget Steering Committee recommendation due to budgetary constraints.



Organizational Support (Cont.)

VA Peninsula Commission on Homelessness - \$33,890: Funding recommended and approved by Council outside the budget process for FY2010. This funding is the continued support in FY2011.

Virginia Air and Space Center (Special Events) - (\$25,000) The Budget Review Committee recommends a 12.5% reduction.

Virginia Air and Space Center (Co-Op Advertising) - (\$51,000) Due to budgetary constraints, a recommendation was made to reduce funding for Co-Op Advertising.

Dues, Memberships and Affiliations

Grant Matching Funds – (\$58,521) Due to budgetary constraints, a recommendation was made to reduce funding.

Hampton Roads Economic Development Alliance – (\$8,220): In light of budgetary constraints, HREDA applied a voluntary budget reduction of 5% for FY2011.

Hampton Roads Planning District Commission - (\$7,540): This is the amount requested by the Commission.

Hampton Roads Military and Federal Facilities Alliance – (\$13,949): The decrease in HR Military and Federal Facilities Alliance represents the full FY11 request of \$72,102 minus 50% due to budgetary constraints.

Hampton Roads Sports Commission - (\$56,966): This decrease is the removal of last year's \$35,000 to market the AAU Junior Olympics participation in this area and to discontinue the annual support of \$21,966 due to budgetary constraints.



City of Hampton



DEBT MANAGEMENT POLICIES

The City maintains a separate Debt Service Fund that tracks long-term debt obligated for General Fund activities. Debt activity for Enterprise, Internal Service, Special Revenue and Public Works Funds are maintained in those individual funds. The Debt Service Fund accounts for the accumulation of resources (monies) for and the payment of general obligation debt of the City. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds of any refunding bond issues.

The City borrows money by issuing bonds or notes. According to the City Code, bonds and notes in anticipation of bonds may be issued for the purposes authorized by Council. The City issues this debt in order to fund (pay for) projects within its Capital Improvement Program.

There are several reasons why the City may choose to borrow money: to fund current and future needs; share the cost of a project with those utilizing the facility (project) in the future and to avoid excessive cost burden on current taxpayers.

The City sometimes uses short-term obligations (e.g. Bond Anticipation Notes, Capital Leases, and Line of Credit) to bridge the time gap between initiation of a project/purchase and the anticipated bond issuance, when the nature of a purchase precludes the issuance of long-term debt, or when it is fiscally responsible to do so. Prior to the issuance of any short or long-term obligations, the City considers the effect on their financial position, the ability to repay, and the Commonwealth of Virginia imposed legal debt limit.

Each fiscal year, the City of Hampton supports the acquisition, construction, renovation and infrastructure maintenance stated in its five-year adopted Capital Improvement Plan. The capital projects are funded from pay-as-you-go current revenues (general operating revenues), federal and state revenues, appropriation from fund balance and the issuance of general obligation bonds. The CIP provides a foundation to plan and structure debt in advance. The repayment period of the debt should not exceed the expected useful life of the capital project for which the debt is incurred. In doing so, specific sources are identified and dedicated to the retirement of debt. On April 11, 2007, the City adopted a financial policy regarding the minimum amount of general fund revenues that can be used to fund the CIP each year and over a rolling 5-year period. See the ***Financial Summaries and Policies***, section of this document.

The Council Proposed Capital Improvement Plan (CIP) for fiscal year 2011 includes a bond issuance of \$40.6 million for capital projects. This issuance includes \$30.3 million for City capital projects and \$10.3 million for School Major Renovation and Maintenance. The Proposed CIP has a total of \$3,950,000 from General Fund Balance to be used to fund capital projects along with an additional \$3,023,393 from General Fund operating revenues. During fiscal year



City of Hampton

{ FY11 Council
Approved Budget }



DEBT MANAGEMENT POLICIES

2010, the City issued \$72.78 million in bonds. This issuance included new General Obligation Bonds totaling \$20.0 million of which \$12.9 million for City capital projects and \$7.1 million for Hampton City School projects. The remaining \$58.7 million balance of the issuance was for the Refunding (refinancing) of Bonds from the following years: 1998 Bonds, 2002 Bonds, 2002A Bonds, 2005A Bonds and 2007 Bond issuances.

The fiscal year 2011, the Hampton City School will continue to contribute \$2,000,000 to pay for part of the debt service attributed to the school major renovation and maintenance projects. The City's credit ratings are as follows: AA by Standard and Poor's, Aa2 by Moody's Investor Services and AA by Fitch Rating. A credit rating is a financial indicator to the public/investor as to the credit worthiness (quality) of a debt issue such as bonds. These agencies evaluate the City's credit risk based on the following areas: record of debt payments on time, consistent and strong revenue growth; diverse, balanced revenue streams, reasonable, controlled expenditures, level of liquid reserves (including fund balance) and strong financial planning. The highest credit ratings are Aaa (Moody) and AAA (Standard & Poor's). Both agencies have intermediate ratings and default ratings of Ca, C (Moody) and D (Standard & Poor's). The bonds with default ratings are more likely unable to repayment of the debt.



City of Hampton

{ FY11 Council
Approved Budget }



DEBT SERVICE REQUIREMENTS

This section contains information on the City's debt service requirement for the next five years. Debt service is similar to a mortgage; the City borrows funds by selling bonds and agrees to pay the money back to the purchasers of those bonds over a 20 to 30 year period. These funds received by the City are used for the acquisition, construction and renovation of public facilities and infrastructure as well as major equipment purchases.

The rate of interest paid for borrowing these funds is determined by credit ratings from rating agencies such as Standard and Poor's, Moody's Investor Service and Fitch Rating. The City's credit worthiness is rated similar to the credit ratings of an average citizen. The better the score, the lower the interest rate charged on borrowing. The highest credit ratings are Aaa (Moody) and AAA (Standard & Poor's).

The City ensures that it does not borrow more than it can afford by adopting a set of financial policies. For debt services the following policies apply:

- General obligation debt shall not exceed 3% of the assessed value of all real estate within the City subject to taxation.
- General obligation bonded debt together with indirect debt, which includes certain revenue backed debt and subject to appropriation or moral obligation commitments, and debt of certain special purpose entities (i.e. Community Development Authority) shall not exceed 4.5% of the estimated assessed value of all real and personal property subject to taxation within the City (see section on "*Compliance with Financial Policies*" for more detail).

In addition to the financial policies, repayment period of the debt should not exceed the expected useful life of the capital project being funded. Included on the following schedules in this section, is the payment of general bonded debt, literary loans and revenue bonds for the Virginia Air and Space Museum.



City of Hampton

{ FY11 Council
Approved Budget }



DEFINITIONS OF VARIOUS TYPES OF DEBT

The City of Hampton's debt service requirement includes the following debt instruments: Bond Anticipation Notes (BANs), general bonded debt, school literary loans and debt associated with land acquired using a Letter of Credit. Debt service requirements for the Enterprise, Internal Service and Special Revenue funds are accounted for in that individual fund's activity.

Bond Anticipation Notes

A municipal note issued to obtain temporary or short-term (one year or less) financing for projects that will be repaid through the sale of bonds of a planned long-term bond issue.

Capital Lease

A Capital Lease is similar to a loan agreement for the purchase of a capital asset on installments with fixed terms (number of months/years) and non-cancelable. The financing company's (lessor) services are limited to financing the asset; the City (lessee) pays all other costs including insurance, maintenance, and taxes. Essentially, capital leases are considered a sale by the lessor, and a purchase by the City (lessee), even though the title remains with the lessor. Leased assets are capitalized and shown on the City's balance sheet as a fixed asset with a corresponding non-current liability (lease payable).

Debt Service

Debt Service refers to the amount of money necessary to pay principal and interest on outstanding bonds or other debt. This amount, is also known as the ***debt service requirement***, refers to the total principal and interest paid in a fiscal year and is referred to as the ***annual debt service***. "Total debt service" refers to the total principal and interest paid throughout the life of a bond issue

General Bonded Debt

General Bonded Debt is long term obligation debt that is backed by the "full faith and credit" pledge of the City's general fund revenues.



City of Hampton

{ FY11 Council
Approved Budget }



DEFINITIONS OF VARIOUS TYPES OF DEBT (*cont'd*)

Line-of-Credit

The City has borrowed money using a line of credit in order to quickly take advantage of an opportunity to purchase physical assets such as real property acquisitions. Currently, the City has one outstanding note from November 26, 2001, payable in annual installments through November 26, 2011.

The City has adopted financial policies relating to the amount of outstanding debt; the amount of overlapping debt; annual debt service costs and the payout ratio on general obligations indebtedness. The Commonwealth of Virginia imposes a legal limit of 10% of assessed valuation on the amount of general obligation borrowings which may be issued by the City. For more details regarding the City's policies on debt, refer to the ***Compliance with City Financial Policies*** section of this document.

Literary Loans

In accordance with the *Code of Virginia 22.1-146*, Virginia State:

Board of Education may make loans or, subject to the approval of the General Assembly, loan interest rate subsidy payments from the Literary Fund to the school boards of the several school divisions making application therefore in the manner prescribed by law, authorized by the governing body and the school board, for the purposes of (i) erecting, altering or enlarging school buildings in such school divisions; (ii) purchasing and installing educational technology equipment and infrastructure; (iii) equipping school buses for alternative fuel conversions and for construction of school bus fueling facilities for supplying compressed natural gas or other alternative fuels; and (iv) refinancing or redemption of negotiable notes, bonds, and other evidences of indebtedness or obligations incurred by a locality on behalf of a school division which has an application for a Literary Fund loan for an approved school project pending before the Board of Education. For the purpose of this section, "alternative fuels" means motor fuels other than gasoline and diesel fuel.

The City's indebtedness includes loans from the State Literary Loan Fund. One loan was used to fund the City's share of the New Horizons Technical Center, a regional high school vocational and technical center. The other loans were used for major repairs or renovations to four elementary schools and Hampton High School. Repayment is annual installments over a 20-year term at 3% interest from General Fund resources.



City of Hampton

{ FY11 Council
Approved Budget }



DEFINITIONS OF VARIOUS TYPES OF DEBT (*cont'd*)

Revenue Bonds

The Hampton History Museum issued revenue bonds which are a special type of municipal bond where repayment is solely from revenues generated from and associated with the Hampton History Museum. Only those revenues specified in the legal contract between the bond holder and bond issuer are required to be used for repayment of the principal and interest of the bonds; other revenues such as property tax revenues are not so encumbered.



Debt Service Requirements Fiscal Years 2010 - 2011

	Budget FY2010	Proposed FY2011	Increase/ (Decrease)
GENERAL BONDED DEBT:			
Principal	\$14,005,000	\$16,245,000	\$2,240,000
Interest	13,508,806	12,569,216	(939,590)
Qualified School Construction Bond \$2.5 Million	247,059	247,059	(247,059)
Land Acquisition Principal & Interest	203,809	178,619	(25,190)
Subtotal	<u>27,717,615</u>	<u>29,239,894</u>	<u>1,522,279</u>
Less-Repayment Steam Plant-FY02 Bond	(392,483)	(392,406)	77
Less-Repayment Steam Plant-FY05 Bond	(159,404)	(159,517)	(113)
Less-Repayment Stormwater Management-FY95 Bond	(399,984)	(400,603)	(619)
Less-Build America Bonds Subsidy	0	(82,663)	(82,663)
Less-Recovery Zone Economic Dev Bonds Subsidy	0	(32,513)	(32,513)
Net Debt Service-General Bonded Debt	<u>26,765,744</u>	<u>28,172,192</u>	<u>1,406,448</u>
Other Long-term Debt To Be Paid From General Fund Resources			
Literary Loan-Armstrong (\$8,500)*	9,216	8,961	(255)
Literary Loan-Bryan (\$16,250)*	17,713	17,225	(488)
Literary Loan-Moton (\$15,000)*	16,350	15,900	(450)
Literary Loan-Burbank(\$16,300)*	17,767	17,278	(489)
Literary Loan-Hampton H.S. (\$92,000)*	105,491	102,731	(2,760)
Subtotal	<u>166,537</u>	<u>162,095</u>	<u>(4,442)</u>
School Bond-Principal & Interest	1,110,138	1,113,338	3,200
Museum Revenue Bonds	<u>1,573,138</u>	<u>1,570,563</u>	<u>(2,575)</u>
Total Debt Service BEFORE Bank Charges	<u>29,615,557</u>	<u>31,018,188</u>	<u>1,402,631</u>
Bank Administrative Charges and Bond issuance costs	10,000	10,000	0
Letter of Credit Fees	<u>37,250</u>	<u>52,500</u>	<u>15,250</u>
Total Debt Service from Gen. Fund Resources	<u>\$ 29,662,807</u>	<u>\$ 31,080,688</u>	<u>\$ 1,417,881</u>

*represents principal payments



FY11 Council
Approved Budget

Debt Service Requirements Fiscal Years 2010 - 2014

	Per Budget	Proposed			
	FY2010	FY2011	FY2012	FY2013	FY2014
GENERAL BONDED DEBT:					
Principal	\$14,005,000	\$16,245,000	\$17,275,000	\$18,210,000	\$19,025,000
Interest	13,508,806	12,569,216	12,319,678	11,602,802	10,802,021
Proposed FY11 Bond Issue (1)	0	0	4,464,625	4,342,862	4,221,100
Proposed FY12 Bond Issue (2)	0	0	0	1,794,152	1,745,220
Proposed FY13 Bond Issue (3)	0	0	0	0	1,186,625
Qualified School Construction Bond \$2.5 Million	0	247,059	241,177	235,294	229,412
Land Acquisition Principal & Interest	203,809	178,619	178,619	0	0
Subtotal	<u>27,717,615</u>	<u>29,239,894</u>	<u>34,479,099</u>	<u>36,185,110</u>	<u>37,209,378</u>
Less-Repayment Steam Plant-FY02 Bond	(392,483)	(392,406)	(391,942)	(391,802)	(391,818)
Less-Repayment Steam Plant-FY05 Bond	(159,404)	(159,517)	(159,459)	(159,407)	(159,422)
Less-Repayment Stormwater Management-FY95 Bond	(399,984)	(400,603)	(400,848)	(401,546)	(402,111)
Less-Build America Bonds Subsidy	0	(82,663)	(97,891)	(97,891)	(97,891)
Less-Recovery Zone Economic Dev Bonds Subsidy	0	(32,513)	(38,502)	(38,502)	(38,502)
Net Debt Service-General Bonded Debt	<u>26,765,744</u>	<u>28,172,192</u>	<u>33,390,457</u>	<u>35,095,962</u>	<u>36,119,634</u>
Other Long-term Debt To Be Paid From General Fund Resources					
Literary Loan-Armstrong (\$8,500)*	9,216	8,961	7,068	0	0
Literary Loan-Bryan (\$16,250)*	17,713	17,225	16,738	0	0
Literary Loan-Moton (\$15,000)*	16,350	15,900	15,450	0	0
Literary Loan-Burbank(\$16,300)*	17,767	17,278	16,789	0	0
Literary Loan-Hampton H.S. (\$92,000)*	105,491	102,731	99,971	97,211	84,167
Subtotal	<u>166,537</u>	<u>162,095</u>	<u>156,016</u>	<u>97,211</u>	<u>84,167</u>
School Bond-Principal & Interest	1,110,138	1,113,338	1,109,400	1,113,563	1,110,349
Museum Revenue Bonds	1,573,138	1,570,563	1,554,700	1,554,450	1,555,575
Total Debt Service BEFORE Bank Charges	<u>29,615,557</u>	<u>31,018,188</u>	<u>36,210,573</u>	<u>37,861,186</u>	<u>38,869,725</u>
Bank Administrative Charges and Bond issuance costs	10,000	10,000	10,000	10,000	10,000
Letter of Credit Fees	37,250	52,500	52,500	52,500	52,500
Total Debt Service from Gen. Fund Resources	<u>\$ 29,662,807</u>	<u>\$ 31,080,688</u>	<u>\$ 36,273,073</u>	<u>\$ 37,923,686</u>	<u>\$ 38,932,225</u>

*represents principal payments

Notes:

- 1) Proposed FY11 bond issue of \$30.3 million for City capital improvements and \$10.3 million for School capital improvements.
- 2) Proposed FY12 bond issue of \$6 million for City capital improvements and \$10.3 million for School capital improvements.
- 3) Proposed FY13 bond issue of \$500,000 for City capital improvements and \$10.3 million for School capital improvements.



City of Hampton

{ FY11 Council
Approved Budget }



TRANSFER TO OTHER FUNDS

Fiscal Years 2008 - 2011

The General Fund has historically transferred money to various other funds. For FY11, support will go toward Capital Projects, Bass Pro Fund, EXCEL Fund - American Theatre, The Hamptons Golf Course Fund, and the Convention Center Fund. These transfers are used to subsidize and support the activities of those funds or reflect transfers based on development agreements.

The total budget for this fund is \$20,312,130.

Funds	FY 08 Actual	FY09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decreased)
Capital Projects Fund	\$11,781,642	\$11,044,660	\$8,522,500	\$11,008,393	\$2,485,893
Bass Pro Fund	802,352	711,188	1,000,000	800,000	(200,000)
EXCEL Fund - American Theatre	163,891	163,891	51,946	1,368,361	1,316,415
Transfer to the IDA Fund	1,000,000	6,650	294,625	0	(294,625)
The Hamptons Enterprise Fund	630,000	630,000	630,000	630,000	0
Convention Center Fund	6,094,034	6,205,173	6,158,654	6,505,376	346,722
Economic Development Fund	1,500,000	0	0	0	0
Grand Total	21,971,918	18,761,562	16,657,725	20,312,130	3,654,405

Budget Note: General Fund revenues and General Fund Balance will be used to finance Capital Projects in FY11. The transfer to the Bass Pro Fund accounts for direct revenues generated by the store are set aside in an IDA account as part of the agreement between the City and Bass Pro, should they be needed. These funds were reduced in FY11 based on projected revenue estimates. The increase in EXCEL Fund reflects the transfer of Communication Tax revenues, which replaces Cable Franchise fee revenues previously dedicated to the EXCEL Fund. Cable Franchise fees no longer exist and have been replaced by a portion of the Communications Tax. Funding for The Hamptons Golf Course Fund has remained constant. The increase to the Convention Center can be attributed to higher revenue estimates for both the meals and lodging taxes that are apportioned to the Convention Center Fund.



City of Hampton



FY11 Council
Approved Budget



HAMPTON CITY SCHOOLS

The School Board of the City of Hampton is comprised of seven members elected by the people to serve staggered terms of four years. The School Board and the Superintendent of Schools exercise all powers conferred and perform all the duties imposed upon them by general law, including but not limited to the allocation of funds for public education in the City of Hampton.

The total budget for the school system is \$184,485,176 for FY 2011.

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY11 Budget	Increase/ (Decrease)
Expenditures						
State Contributions	135,350,343	136,299,447	143,261,829	130,054,935	112,219,961	(17,834,974)
State Fiscal Stabilization Funds	0	0	0	8,136,617	2,785,985	(5,350,632)
Federal Contributions	1,397,713	1,271,000	1,459,481	1,397,909	1,294,754	(103,155)
Miscellaneous Revenues	1,128,934	1,091,870	1,063,136	1,071,870	1,133,000	61,130
Required Local Contribution per State Law*	30,724,528	30,939,974	32,732,015	31,369,482	26,106,350	(5,263,132)
Local Contribution in Excess of State Requirement	31,486,218	35,577,495	36,484,549	36,682,225	40,945,126	4,262,901
Grand Total	200,087,736	205,179,786	215,001,010	208,713,038	184,485,176	(24,227,862)

Budget Note: *The local contribution to the Schools, which totals \$67,051,476 for FY11, is based on an agreed upon formula in which they receive a predetermined percentage of the growth in residential general property and utility taxes. The net reduction in the Commonwealth of Virginia's contribution to the School is approximately \$23,227,631. The net decrease in the local contribution of \$1,000,231 is the results of a decline in estimated revenues from real property taxes which is one of the drivers in the funding formula.*

Relevant Excerpts from Chapter 781, 2009 Acts of Assembly, Regarding Budgeted Required Local Effort and Budgeted Required Local Match Item 140 A:

5. "Required Local Expenditure for the Standards of Quality" - The locality's share based on the composite index of local ability-to-pay of the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax dedicated to public education and those sales tax revenues transferred to the general fund from the Public Education Standards of Quality/Local Real Estate Property Tax Relief Fund and appropriated in this Item, both of which are returned on the basis of the triennial census of school age population, as specified in this Item, collected by the Department of Education and distributed to school divisions in the fiscal year in which the school year begins.

6. "Required Local Match" - The locality's required share of program cost based on the composite index of local ability-to pay for all Lottery, School Facilities and Incentive programs, where required, in which the school division has elected to participate in a fiscal year.



CAPITAL IMPROVEMENT PLAN POLICIES

Purpose

The purpose of the Capital Improvement Plan (CIP) is to provide a structured process for funding major acquisitions, improvements and new construction projects in the City of Hampton. Generally, projects included in the CIP must have a useful life of at least five years and initial costs in excess of \$50,000.

Financial Policy Statements

The financial parameters for pay-as-you-go funding for capital improvement projects are that no less than two percent (2%), but no more than six percent (6%) of estimated revenue for the annual operations of the City, less Schools, shall be devoted to capital expenditures. The total estimated General Fund operating revenues for fiscal year 2011 is \$295,069,257. To adhere to this policy, contributions from the General Fund (GF) which include General Fund Balance Transfer, General Fund Operating Revenues and Urban Maintenance Contributions cannot be less than \$5,901,385 and no more than \$17,704,155. For fiscal year 2011, the total amount of funds being transferred from the General Fund to the capital projects fund is \$11,008,393 or 3.7%) which is within the City financial parameters.

A second tier to the City's financial policy was adopted on April 11, 2007 by City Council and states a minimum of 10% to 15% of the total capital improvement expenditures over a rolling five year period shall be funded from General Fund revenues. The five year CIP totals \$160,548,479 and the 10% to 15% minimum to be funded from General Fund revenues is equal to \$16,054,848 and \$24,082,272, respectively. The City anticipates funding \$59,779,809 or 37.2% from General Fund revenues. This amount is in compliance with the policy parameters.

While current revenues provide funding for some capital projects, other revenues are received from Federal and State sources such as the Congestion Mitigation Air Quality (CMAQ) Funds, Highway Safety Improvement Program (HSIP) and Urban Development Action Grant (UDAG) Funds. However, over the next five year period, a large portion of financing will mainly come from the issuance of General Obligation Bond proceeds. For financial policies regarding the maximum amount of debt that the City can issue, refer to the *Compliance with City Financial Policy* section of this document.

It is the long-term goal of the CIP Committee to use pay-as-you-go funding for annual, recurring maintenance-type projects and use funding from General Fund Balance for construction and Economic Development projects. Bond proceeds are used to fund major one-time only capital expenditures and limit the amount of public funds designated for new projects/new construction.



CAPITAL IMPROVEMENT PLAN POLICIES

CIP Process

Each year, as part of the annual budget process, the City Council updates its five-year forecast for capital improvements. Based on the requests made by various City departments, community groups and revenue projections, the CIP Committee makes a recommendation to the Planning Commission, City Manager and City Council identifying those capital projects being changed, added, or deleted and new projects that have become a high priority.

Capital projects include such items as road extensions and intersections, new construction of public facilities, maintenance of existing facilities, and the acquisition of land for future public use. The CIP projects are classified into one of ten categories:

- Education
- Hampton's Waterways
- Maintenance of Public Properties and Performance Support
- Master Plans
- Neighborhood Support
- New Facilities
- Other CIP Projects
- Other Economic Development Support
- Public Safety
- Streets & Infrastructures

The CIP is adopted by City Council at a public hearing by ordinance. The first year of the plan is adopted as the Capital Budget for the current fiscal year after some modifications by formal resolution. A separate Capital Improvement Plan document is prepared each year which contains the expenditures and revenues forecasted for the five-year period.

Operating Budget Impact

Some projects outlined in this plan have a direct impact on the City's operating budget once the project is acquired or completed. This impact may require ongoing expenses for staff, other operating costs and capital outlays. Refer to the schedule in the following Capital Budget section regarding those projects and the anticipated impact on future operating budgets. Projects funded through debt financing (typically Council authorized) also impact the operating budget through ongoing debt service expenses. Refer to the ***Debt Service*** section in this document.



CAPITAL IMPROVEMENT PLAN (CIP) TIMELINE



Commencement of Annual Process with Distribution
and Receipt of Funding Request Packets
July 2009 - August 2009

Staff Preparation for CIP Committee Meetings
Host Community Educational Session
September 2009 – October 2009

CIP Committee Meetings
October 2009 - January 2010

Planning Commission Briefings
November 5, 2009
December 3, 2009

Overview Presentation to Planning Commission
January 7, 2010

Planning Commission Work Session
February 22, 2010

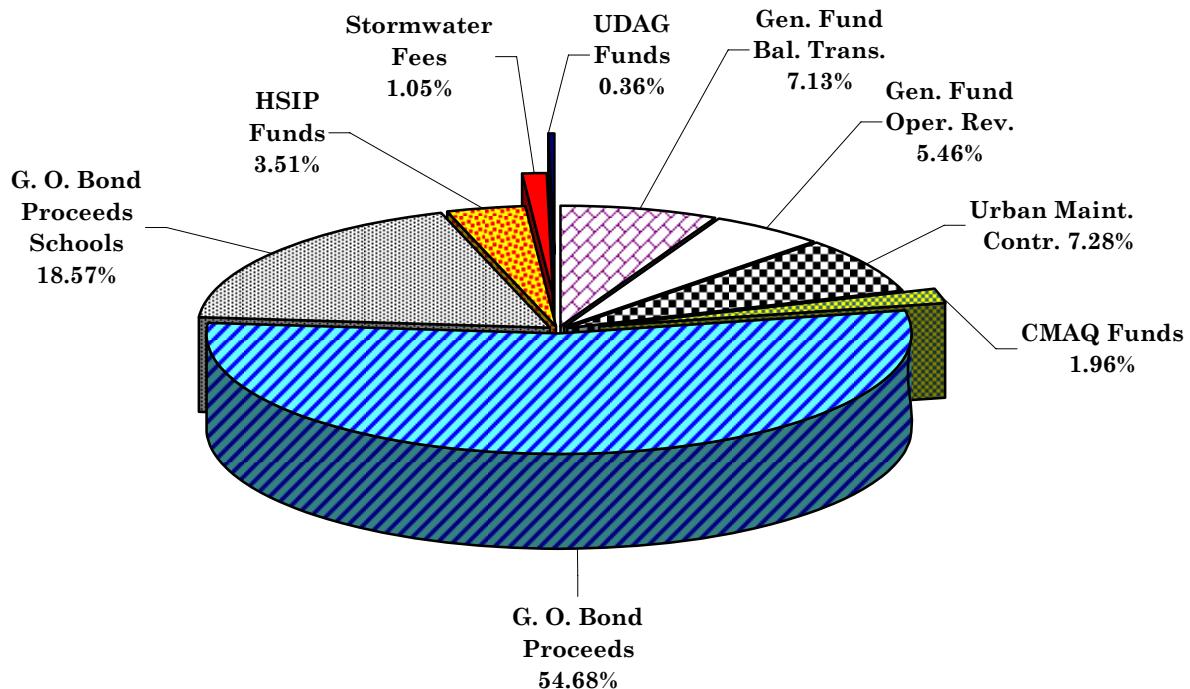
Planning Commission's Public Hearing
March 4, 2010

City Council's Public Hearing and Action
April 14, 2010

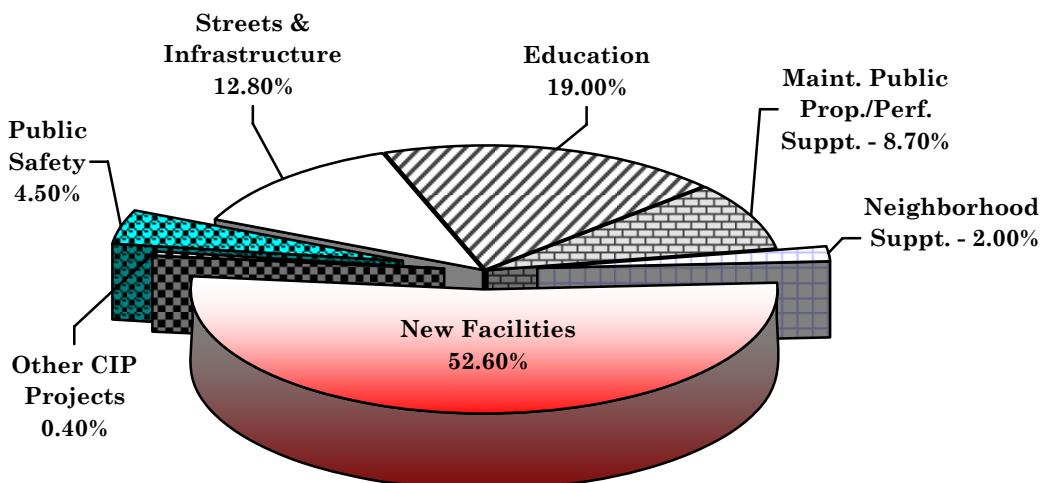
Approval of Manager's Recommended Budget which
incorporates first year of Council Approved FY 2011-2015
Capital Improvement Plan as the Capital Budget
May 12, 2010

Fiscal Year 2011 Capital Budget

Capital Budget Revenues



Capital Budget Expenditures





CAPITAL BUDGET

Revenue Sources

	<u>Amount</u>
General Fund Balance Transfer (GFB)	\$3,950,000
General Fund Operating Revenues (GFR)	3,023,393
Urban Maintenance Contribution (UMC)	4,035,000
Subtotal - General Fund Revenues	\$11,008,393
Congestion Mitigation Air Quality (CMAQ) Funds	1,085,572
General Obligation Bond Proceeds (BP)	30,300,000
General Obligation Bond Proceeds ~ Schools (BP-S)	10,287,500
Highway Safety Improvement Program (HSIP) Funds	1,945,000
Stormwater Fees (SWF)	585,000
Urban Development Action Grant (UDAG) Funds	200,000
Subtotal - Other Revenues	\$44,403,072
Total	\$55,411,465

Project Descriptions by Category

Education

Hampton City Schools Maintenance Projects (BP-S)

Assist Hampton City Schools with routine maintenance projects such as replacing roofs, HVAC units, boilers, fire alarm systems, refurbishing hallways and restrooms, etc.

Hampton City Schools Major Renovation Projects (BP-S)

Assist Hampton City Schools with implementing renovations to existing facilities that are beyond the scope of routine maintenance items. Renovations may include reconstructing building facades and updating/upgrading access to better accommodate those with disabilities.

Thomas Nelson Community College [TNCC] Site Improvements (GFR)

State mandated contribution to site improvements at Thomas Nelson Community College (TNCC) based on the number of Hampton residents enrolled.

Maintenance of Public Properties and Performance Support

Breakwater at Buckroe Beach (GFB)

Place rock breakwater at Buckroe Beach.

169,104

500,000

Building Maintenance (GFB and GFR)

Address various maintenance items in City buildings such as repair/replacement of major systems and components, which if left unattended, would impact the facility's utilization.

2,750,000



CAPITAL BUDGET

<u>Project Descriptions by Category</u>	<u>Amount</u>
Maintenance of Public Properties and Performance Support (Cont'd)	
Parks and Recreation Maintenance (GFB and GFR)	1,350,000
Routine maintenance to public park and recreational facilities to reduce the rate of deterioration, prevent future cost repairs and maintain safety standards.	
Firing Range Improvements (BP)	
Improve functionality and appearance of facility as well as minimize acoustical effects upon the surrounding community.	500,000
Neighborhood Support	
Blighted Property Acquisition and Demolition (UDAG)	200,000
Acquire and demolish strategic (and generally blighted) properties to control redevelopment and halt disinvestments in Hampton's neighborhoods.	
Housing Improvement Grants (BP)	300,000
Expand Curb Appeal Matching Grants program to older neighborhoods within Master Plan areas. The required minimum one-to-one grant match allows a better concentration of resources and greater impact over a shorter period of time.	
Neighborhood Curb and Gutter Program (SWF)	585,000
Construct curbs and gutters in existing residential neighborhoods to facilitate proper drainage of runoff from public streets and/or improve maintenance of street infrastructure.	
New Facilities	
New Circuit Court Building and Parking Lot (BP)	29,000,000
Construct a 63,000 square foot Circuit Court building and a 400 space parking garage within the municipal complex to meet the increased security and circulation needs as well as accommodate future growth in caseloads.	
Other CIP Projects	
Contingency Funds (GFR)	240,000
Fund cost overruns and change orders for previously approved General Fund projects that exceed original estimated costs due to an increase in materials, labor, project delays, etc.	
Public Safety	
Pre-Wiring of Critical Facilities for Generator Service (GFR)	100,000
Pre-wire critical facilities such as public schools, fire stations and community centers for emergency generators in the event of a major disaster.	



CAPITAL BUDGET

<u>Project Descriptions by Category</u>	<u>Amount</u>
Public Safety (Cont'd)	
<u>Radio System Lease Purchase (GFR)</u>	1,864,289
Lease purchase payment for the City's new public safety radio system which will meet the increasing needs of the public safety environment including coverage reliability, system design flexibility and inter-vendor compatibility.	
Relocate E-911/311/EOC (BP)	
Design work for the consolidated 18,000 square foot facility which will house the City's Emergency Operations Center/Emergency Management Center, Emergency 911 (E-911) and Customer Call Center (311) to be constructed at the rear Fire Station 11 on Big Bethel Road.	500,000
Streets and Infrastructure	
<u>Armistead Avenue Signal Timing Phase I (HSIP)</u>	45,000
Optimize signal timings along Armistead Avenue from Pembroke Avenue to Settlers Landing Road.	
<u>Armistead Avenue Signal Timing Phase II (HSIP)</u>	32,000
Optimize signal timings along a portion of Armistead Avenue from Rip Rap Road to Freeman Drive.	
<u>Big Bethel Road/Burton Street Intersection Improvements (HSIP)</u>	189,000
Upgrade existing span wire signal to mast arm.	
<u>Big Bethel Road Signal Timing (HSIP)</u>	45,000
Optimize existing signal system along Big Bethel Road from Burton Street to North Park Lane.	
<u>Fox Hill Road Signal Timing (HSIP)</u>	18,000
Optimize signal timings along Fox Hill Road from Clemwood Parkway to Nickerson Boulevard.	
<u>Hampton Electric Automated Transit [HEAT] (CMAO)</u>	1,085,572
Full-time transit shuttle service in the Coliseum Central Business District between key nodes such as the Hampton Coliseum, Hampton Roads Convention Center, Peninsula Town Center, Power Plant, Sentara CarePlex, hotels, restaurants and entertainment venues.	
<u>Kecoughtan Road/Powhatan Parkway Intersection Improvement (HSIP)</u>	211,000
Install new traffic signal at Kecoughtan Road and Powhatan Parkway.	



CAPITAL BUDGET

<u>Project Descriptions by Category</u>	<u>Amount</u>
Streets and Infrastructure (Cont'd)	
<u>King Street/Old Fox Hill Road Intersection Improvement (HSIP)</u>	170,000
Upgrade the existing traffic signal.	
<u>LaSalle Avenue/Tidemill Lane Intersection Improvement (HSIP)</u>	250,000
Upgrade the existing traffic signal system.	
<u>LaSalle Avenue/Victoria Boulevard Intersection Improvement (HSIP)</u>	200,000
Upgrade existing span wire signal to a mast arm signal.	
<u>Mercury Boulevard/Mallory Street Intersection Improvement (HSIP)</u>	198,000
Upgrade existing span wire signal to a mast arm signal.	
<u>Mercury Boulevard Signal Timing (HSIP)</u>	33,000
Optimize signal timings along Mercury Boulevard and Woodland Road to Settlers Landing Road and Hampton Harbour Drive.	
<u>Pembroke Avenue Signal Timing (HSIP)</u>	33,000
Optimize existing signal timings along Pembroke Avenue from Settlers Landing Road to LaSalle Avenue.	
<u>Street Resurfacing (UMC)</u>	4,035,000
Resurface and/or reconstruct arterial and residential streets throughout the City. A street resurfacing schedule is developed annually by the Department of Public Works.	
<u>Todds Lane/Farmington Boulevard/Orcutt Avenue Intersection Improvements (HSIP)</u>	166,000
Upgrade the existing traffic signal.	
<u>Todds Lane Signal Timing (HSIP)</u>	41,000
Optimize signal timings along Todds Lane from Orcutt Avenue to Lakeshore Drive.	
<u>Todds Lane/Whealton Road Intersection Improvement (HSIP)</u>	157,000
Upgrade existing span wire signal to a mast arm signal.	
<u>Todds Lane/Winchester Drive Intersection Improvement (HSIP)</u>	157,000
Install new traffic signal at Todds Lane and Winchester Drive.	
Total	<u>\$55,411,465</u>



CAPITAL BUDGET IMPACT ON OPERATING BUDGET

During the fiscal year 2011 capital budget development process, the City of Hampton took a very conservative approach to recommending capital projects for funding. The goal was to minimize, as much as possible, the fiscal impact these projects would have on the operating budget, including the debt service payments. This practice has been commonplace amongst many localities in response to the current economic climate.

The City's Financial Policies, which were approved by the City Council, allows for a certain percentage of General Fund revenues to be used in funding capital projects. However, the matter of affordability versus debt capacity was the sobering factor that contributed to the funding decisions put forth. Adding to an already challenging task is the fact that Hampton is undergoing implementation of a Master Plan which is designed to foster economic growth in housing, employment and retail.

The capital projects that were recommended and subsequently approved for funding represents those which the City has either a core responsibility in fulfilling or those for which the City would sustain adverse financial impact if funding were not continued. Certain of these project have an impact on the City's operating budget and is listed below.

Project by Category	Project Amount	Impact - Operating Budget	Comment
Maintenance of Public Properties/Performance Support			
<u>Parks and Recreation Maintenance</u>			
Routine maintenance to public park and recreational facilities to reduce the rate of deterioration, prevent future cost repairs and maintain safety standards.	\$1,350,000	\$300,000	Operating expenses incurred in acquiring maintenance supplies such as specialty playground mulch and parts for unforeseen repairs.
Neighborhood Support			
<u>Blighted Property Acquisition and Demolition</u>			
Acquire and demolish strategic (and generally blighted) properties to control redevelopment and halt disinvestments in Hampton's neighborhoods.	200,000	2,500	Operating expenses incurred in contracting out grounds maintenance for acquired properties such as grass cutting.



CAPITAL BUDGET IMPACT ON OPERATING BUDGET

Project by Category	Project Amount	Impact - Operating Budget	Comment
Neighborhood Support (Cont'd)			
<u>Housing Improvement Grants</u> Expand Curb Appeal Matching Grants program to older neighborhoods within Master Plan areas. The required minimum one-to-one grant match allows a better concentration of resources and greater impact over a shorter period of time.	300,000	17,260	Personal costs incurred in marketing program, providing assistance with landscaping and architectural design, and monitoring payments and inspections.
<u>Neighborhood Curb and Gutter Program</u> Construct curbs and gutters in existing residential neighborhoods to facilitate proper drainage of runoff from public streets and/or improve maintenance of street infrastructure.	585,000	3,245	Personal costs incurred in managing project contract through construction.
Public Safety			
<u>Pre-Wiring of Critical Facilities for Generator Service</u> Pre-wire critical facilities such as public schools, fire stations and community centers for emergency generators in the event of a major disaster.	100,000	4,796	Personal costs incurred in monitoring job sites for pre-wiring project. Operating expenses will be incurred in leasing generators as the need arises.
Streets and Infrastructure			
<u>Kecoughtan Road/Powhatan Parkway Intersection Improvement</u> Install new traffic signal at Kecoughtan Road and Powhatan Parkway.	211,000	600	Operating expenses incurred for electrical costs of an additional signal light.
Total Impact on Operating Budget	\$328,401		



FY11 Council
Approved Budget

CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE

Fiscal Years 2011 ~ 2015

<u>REVENUES</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Total</u>
General Fund Revenues						
General Fund Balance Transfer	\$3,950,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$12,450,000
General Fund Operating Revenues	3,023,393	6,259,104	6,754,104	5,209,104	5,909,104	27,154,809
Urban Maintenance Contribution	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000
Total General Fund Revenues	11,008,393	12,294,104	12,789,104	11,244,104	12,444,104	59,779,809
Other Revenues						
Congestion Mitigation Air Quality (CMAQ) Funds	1,085,572	0	0	0	0	1,085,572
Economic Development Fund {Land Sale}	0	6,000,000	0	0	0	6,000,000
General Obligation Bond Proceeds	30,300,000	6,022,970	500,000	0	0	36,822,970
General Obligation Bond Proceeds ~ Schools	10,287,500	10,287,500	10,287,500	10,287,500	10,287,500	51,437,500
Highway Safety Improvement Program (HSIP) Funds	1,945,000	0	0	0	0	1,945,000
Stormwater Funds	585,000	585,000	585,000	585,000	585,000	2,925,000
Urban Development Action Grant (UDAG) Funds	200,000	200,000	152,628	0	0	552,628
Total Other Revenues	44,403,072	23,095,470	11,525,128	10,872,500	10,872,500	100,768,670
GRAND TOTAL ~ Revenues	\$55,411,465	\$35,389,574	\$24,314,232	\$22,116,604	\$23,316,604	\$160,548,479

<u>EXPENDITURES</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Total</u>
GENERAL FUND REVENUES: General Fund Balance Transfer						
Maintenance of Public Properties and Performance Support						
Breakwaters at Buckroe Beach	500,000	0	0	0	0	500,000
Building Maintenance	2,450,000	2,000,000	2,000,000	2,000,000	2,000,000	10,450,000
Downtown Landscaping Enhancements	0	0	0	0	500,000	500,000
Parks and Recreation Maintenance	1,000,000	0	0	0	0	1,000,000
Total	3,950,000	2,000,000	2,000,000	2,000,000	2,500,000	12,450,000



CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE

Fiscal Years 2011 ~ 2015

<u>EXPENDITURES</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Total</u>
GENERAL FUND REVENUES: General Fund Operating Revenues						
Education						
Thomas Nelson Community College (TNCC) Site Improv.	169,104	169,104	169,104	169,104	169,104	845,520
Hampton's Waterways						
Salt Ponds Dredging	0	0	400,000	0	0	400,000
Maintenance of Public Properties and Performance Support						
Breakwaters at Buckroe Beach	0	0	500,000	0	500,000	1,000,000
Building Maintenance	300,000	750,000	750,000	750,000	750,000	3,300,000
City-wide Landscaping Upgrades	0	200,000	200,000	0	200,000	600,000
Parks and Recreation Maintenance	350,000	2,000,000	2,000,000	2,000,000	2,000,000	8,350,000
Re-engineering Technology	0	100,000	200,000	200,000	200,000	700,000
Neighborhood Support						
Blighted Property Acquisition and Demolition	0	550,000	550,000	550,000	550,000	2,200,000
Neighborhood Improvement Funding	0	200,000	200,000	200,000	200,000	800,000
Other CIP Projects						
Contingency Funds	240,000	390,000	390,000	390,000	390,000	1,800,000
Strategic Property Acquisition(s)	0	1,500,000	750,000	750,000	750,000	3,750,000
Other Economic Development Support						
Retail/Shopping Center Revitalization Program	0	300,000	200,000	200,000	200,000	900,000
Public Safety						
Pre-Wiring of Critical Facilities	100,000	100,000	0	0	0	200,000
Radio System Lease Purchase	1,864,289	0	0	0	0	1,864,289
Rifles and Night Vision Scopes	0	0	445,000	0	0	445,000
Total	3,023,393	6,259,104	6,754,104	5,209,104	5,909,104	27,154,809

GENERAL FUND REVENUES: Urban Maintenance Contribution

Streets and Infrastructure						
Street Resurfacing	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000
Total	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000

www.hampton.gov/budget



CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE

Fiscal Years 2011 ~ 2015

<u>EXPENDITURES</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Total</u>
OTHER REVENUES: Congestion Mitigation Air Quality (CMAQ) Funds						
Streets and Infrastructure						
Hampton Electric Automated Transit (HEAT)	1,085,572	0	0	0	0	1,085,572
Total	1,085,572	0	0	0	0	1,085,572
OTHER REVENUES: Economic Development Fund						
Master Plans						
Crossroads Structural Parking Garage	0	6,000,000	0	0	0	6,000,000
Total	0	6,000,000	0	0	0	6,000,000
OTHER REVENUES: General Obligation Bond Proceeds						
Maintenance of Public Properties and Performance Support						
Firing Range Improvements	500,000	500,000	500,000	0	0	1,500,000
Master Plans						
<i>North King Street Investment:</i>						
Langley Gate Upgrade	0	750,000	0	0	0	750,000
Neighborhood Support						
Housing Improvement Grants	300,000	200,000	0	0	0	500,000
New Facilities						
New Circuit Court Building	23,000,000	0	0	0	0	23,000,000
New Circuit Court Building Parking Garage	6,000,000	0	0	0	0	6,000,000
Public Safety						
Relocation of EOC/E-911/311 Facility	500,000	4,572,970	0	0	0	5,072,970
Total	30,300,000	6,022,970	500,000	0	0	36,822,970



CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE

Fiscal Years 2011 ~ 2015

<u>EXPENDITURES</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Total</u>
OTHER REVENUES: General Obligation Bond Proceeds ~ Schools						
Education						
HCS Maintenance Projects	5,287,500	5,287,500	5,287,500	5,287,500	5,287,500	26,437,500
HCS Major Renovation Projects	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Total	10,287,500	10,287,500	10,287,500	10,287,500	10,287,500	51,437,500
OTHER REVENUES: Highway Improvement Safety Program (HSIP) Funds						
Streets and Infrastructure						
Armistead Avenue Signal Timing Phase I	45,000	0	0	0	0	45,000
Armistead Avenue Signal Timing Phase II	32,000	0	0	0	0	32,000
Big Bethel Road/Burton Street Intersection Improv.	189,000	0	0	0	0	189,000
Big Bethel Road Signal Timing	45,000	0	0	0	0	45,000
Fox Hill Road Signal Timing	18,000	0	0	0	0	18,000
Kecoughtan Road/Powhatan Parkway Intersection Improv.	211,000	0	0	0	0	211,000
King Street/Old Fox Hill Intersection Improv.	170,000	0	0	0	0	170,000
LaSalle Avenue/Tidemill Lane Intersection Improv.	250,000	0	0	0	0	250,000
LaSalle Avenue/Victoria Boulevard Intersection Improv.	200,000	0	0	0	0	200,000
Mercury Boulevard/Mallory Street Intersection Improv.	198,000	0	0	0	0	198,000
Mercury Boulevard Signal Timing	33,000	0	0	0	0	33,000
Pembroke Avenue Signal Timing	33,000	0	0	0	0	33,000
Todds Ln./Farmington Blvd./Orcutt Ave. Intersection Improv.	166,000	0	0	0	0	166,000
Todds Lane Signal Timing	41,000	0	0	0	0	41,000
Todds Lane/Whealton Road Intersection Improv.	157,000	0	0	0	0	157,000
Todds Lane/Winchester Drive Intersection Improv.	157,000	0	0	0	0	157,000
Total	1,945,000	0	0	0	0	1,945,000

OTHER REVENUES: Stormwater Funds

Neighborhood Support						
Neighborhood Curb and Gutter Program	585,000	585,000	585,000	585,000	585,000	2,925,000
Total	585,000	585,000	585,000	585,000	585,000	2,925,000

www.hampton.gov/budget



FY11 Council
Approved Budget



CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE

Fiscal Years 2011 ~ 2015

<u>EXPENDITURES</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Total</u>
OTHER REVENUES: Urban Development Action Grant (UDAG) Funds						
Neighborhood Support						
Blighted Property Acquisition and Demolition	200,000	200,000	152,628	0	0	552,628
Total	200,000	200,000	152,628	0	0	552,628
GRAND TOTAL ~ Expenditures	\$55,411,465	\$35,389,574	\$24,314,232	\$22,116,604	\$23,316,604	\$160,548,479

www.hampton.gov/budget



FLEET SERVICES

Fleet Services, an A.S.E. Blue Seal operation since 2004, is responsible for providing efficient, cost-effective, high quality services by providing safe, well-suited, economical transportation and all related support services to aid in supplying efficient, services to the citizens of Hampton. Revenues for this department are derived from labor and handling fees generated from user departments.

The total budget for this department is \$7,565,380, which funds the following services in these approximate amounts:

	FY11 Budget	FY11 Positions
Leadership & Management	\$166,445	1.5
Provide leadership and management for the offering of maintenance, repair, fueling and vehicle acquisition/disposition services to fleet customers. Align fleet organizational strategies with the City of Hampton organizational goals and ensure continuing education for employees.		
Vehicle Maintenance	\$4,371,205	22.75
Provide maintenance and repair services that result in the operation of reliable, safe, cost-effective vehicles/equipment to assist in supplying superior services. Conduct an effective scheduled, preventative maintenance program which results in improved vehicle availability and reduced downtime/inconvenience to customers. Accomplish timely, responsive and efficient vehicle/equipment repairs.		
Fuel Services	\$2,874,965	0.5
Provide clean, safe and reliable fueling facilities to fleet customers 24 hours/day, 7 days/week. Identify appropriate locations for in-house fueling sites and commercial alternatives that are geographically convenient to customers. Maintain fuel contingency plans in the event of shortage due to supply disruptions or emergency situations. Conduct effective preventative maintenance on fuel dispensing equipment.		
Vehicle Acquisition and Disposition	\$32,142	0.0
Select vehicles/equipment for replacement and disposal in a systematic and cost-effective manner that minimizes operating costs associated with ownership and satisfies the needs of the specific service provider. Conduct a thorough customer needs analysis, maximize vehicle utilization , "right-size" the fleet and dispose of surplus vehicles promptly after service life.		
Motor Pool	\$41,711	0.25
Provide daily motor pool services to departments. Identify appropriate pick-up/drop-off locations that are geographically convenient for customers and provide cost-effective alternatives to department-owned vehicles.		
Fixed Costs	\$78,912	N/A
Total FY11 Budget	\$7,565,380	
Total FY11 Positions	25.0	



FLEET SERVICES

Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
Vehicle Maintenance and Repair Work Orders	Output	4,599	4,687	4,700	4,700
Repair Comeback Rate (Industry Std = <4%)	Outcome	N/A	<2.5%	<2.8%	<2.5%
24 Hour Fuel Availability Rate	Outcome	100%	100%	100%	100%
Preventative Maintenance Compliance Rate (Depts.)	Outcome	93%	95%	96%	98%
Vehicle/Equipment Uptime Rate	Outcome	97%	96%	97%	97%
Customer Satisfaction Rating	Outcome	N/A	85%	85%	85%



FLEET SERVICES

Expenditure Summary

<i>Expenditures</i>	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Personal Services	857,310	884,288	908,952	779,634	1,206,740	427,106
Operating Expenses	528,813	558,822	675,872	633,456	1,369,046	735,590
Capital Outlay	64,601	72,985	63,984	137,894	343,523	205,629
Cost of Goods Sold	3,034,679	3,756,553	4,122,796	4,640,409	4,646,071	5,662
Grand Total	4,485,403	5,272,648	5,771,604	6,191,393	7,565,380	1,373,987

Budget Note: The net increase in this budget is attributed to eliminating a managerial position due to organizational restructuring; transferring fleet service personnel from Fire and Rescue, Parks and Recreation, Wastewater Management and Solid Waste Management and the fleet service expense costs from these respective user departments.

Department Staffing History

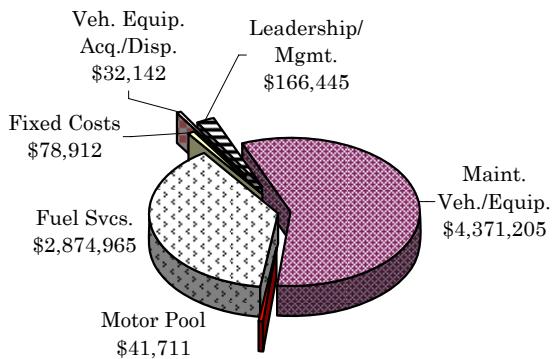
	FY07	FY08	FY09	FY10	FY11	Net Increase/ (Decrease)
Positions (PFT)	24	23	19	16	25	9

FY 2011 Position Summary

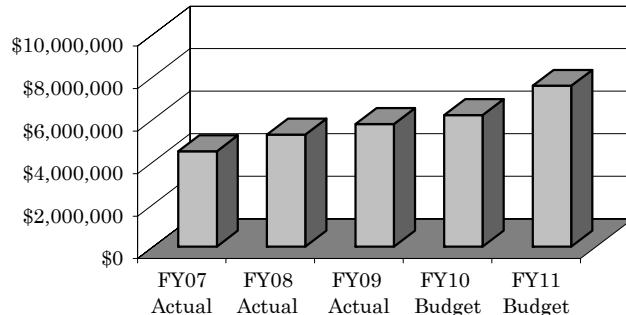
1 Director	1 Service Advisor
1 Business Manager	2 Master Fleet Services Technician
1 Operations Service Manager	1 Auto Welder
1 Automotive Service Specialist	16 Fleet Services Technicians
1 Automotive Supervisor	

TOTAL PFT POSITIONS: 25

FY 2011 Service Summary



Budget Comparison FY 2007-2011





FLEET SERVICES

Revenue Summary

Revenue Sources	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Maintenance Services	1,091,893	1,063,386	979,874	493,802	480,868	(12,934)
Sales - Labor	385,314	464,200	491,970	638,873	1,306,205	667,332
Sales (Gas/Oil, Sublet, Parts/ Miscellaneous/Tires)	2,772,346	3,463,114	3,790,164	4,348,927	4,558,638	209,711
Handling Fees (Gas, Oil, Sublet, Parts/Tires, Disposal)	210,022	281,160	284,463	354,965	546,046	191,081
Handling Fees - Overhead	291,665	145,089	176,831	222,024	106,560	(115,464)
Transfer from Equipment Replacement Fund	0	0	111,386	100,087	195,336	95,249
Transfer from Retained Earnings	0	0	0	0	340,880	340,880
Motor pool	0	0	16,909	32,715	30,847	(1,868)
Total Revenues	4,751,240	5,416,949	5,851,596	6,191,393	7,565,380	1,373,987



INFORMATION TECHNOLOGY

Information Technology provides quality computer and communication services to City operations on a contractual or fee basis at the best possible price.

The total budget for this department's internal service portion is \$2,011,827 which funds the following services in these approximate amounts :

	FY11 Budget	FY11 Positions
Telecommunications	\$1,705,757	2.0

Provide technical support for telephone systems, PBXs, voice-mail, Customer Call Center 311, Emergency 911 and related technologies as well as monitor costs, ensure adequate billing to cover costs and plan for future replacement of equipment including design, procurement, installation and deployment. Manage Centrex, cellular and long distance contracts to provide support for end-users. Also manage and support wide-area networks and data communications, perform and coordinate call analyses and administer all aspects of telecommunications systems.

PC Development and Support	\$186,097	2.0
-----------------------------------	------------------	------------

Provide friendly, fast and cost effective technical support and assistance for desktop personal computers to customers and ensure adequate bill ratios to ensure the service remains self-supportive.

Print Shop	\$114,211	1.0
-------------------	------------------	------------

Provide a wide variety of production services to City and City/State departments in a professional, timely and cost-effective manner. Services include bulk duplication of City Council agenda packages, annual budget document, capital improvement plan, newsletters, flyers and other types of documents; printing financial documents and reports; mass printing of various types of checks (vendor, payroll, Social Services, HERS) and financial statements (W2s, 1099 Form). Other services provided include a wide range of postal and special delivery instruments, i.e. Federal Express, UPS, DHL, etc.

Fixed Costs	\$5,762	N/A
--------------------	----------------	------------

Total FY11 Budget	\$2,011,827
Total FY11 Positions	5.0

Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
Print/Copy Volume (Pages)	Workload/Output	1,500,000	577,919	750,000	530,000
Number of Land Line Telephones	Workload	2,900	2,348	2,550	3,121
Number of Mobile Telephones	Workload	473	563	500	461
Number of Work Orders	Workload	1,300	1,859	1,800	1,800
Work Hours to Bill Hours Ratio	Outcome	35%	N/A	45%	N/A



INFORMATION TECHNOLOGY

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase (Decrease)
Expenditures						
Personal Services	328,694	425,061	316,009	334,162	271,011	(63,151)
Operating Expenses	1,199,552	1,248,287	1,263,546	1,366,435	1,261,704	(104,731)
Capital Outlay	138,575	591,593	464,704	479,112	479,112	0
Grand Total	1,666,821	2,264,941	2,044,259	2,179,709	2,011,827	(167,882)

Budget Note: This budget reflects the elimination of one PFT position due to a retirement and a projected reduction in contracted costs for equipment in FY11.

Department Staffing History

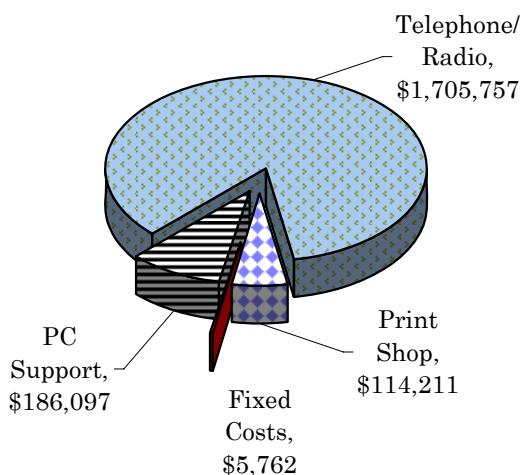
	FY07 Actual	FY08 Budget	FY09 Budget	FY10 Budget	FY11 Budget	Increase (Decrease)
Positions (PFT)	8	8	8	6	5	(1)

FY 2011 Position Summary

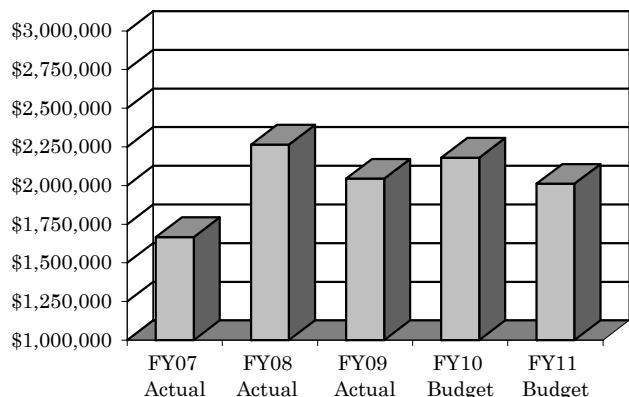
1 Network and Telecom Services Manager	1 Sr. Technology Support Specialist Lead
1 Telecommunications Support Specialist	1 Technology Support Specialist II
1 Production Specialist	

TOTAL PFT POSITIONS: 5

FY 2011 Service Summary



Budget Comparison FY 2007-2011



www.hampton.gov/budget



INFORMATION TECHNOLOGY

Revenue Summary

<i>Revenues</i>	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
User Fees - Telecommunications	1,647,972	1,400,000	1,706,106	1,683,706	1,624,700	(59,006)
User Fees - PC Support	77,913	275,775	127,568	100,803	108,000	7,197
User Fees - Print Services	87,939	142,598	60,162	118,000	63,500	(54,500)
Miscellaneous	29,867	0	6,826	0	0	0
Appropriation-Retained Earnings	0	276,156	0	277,200	215,627	(61,573)
Total Revenues	1,843,691	2,094,529	1,900,662	2,179,709	2,011,827	(167,882)

www.hampton.gov/budget



RISK MANAGEMENT

The mission of Risk Management is to reduce the loss of scarce operating funds, human capital and City property by controlling risk and increasing safety awareness. This is accomplished by minimizing the adverse effects of unpredictable events, preserving the City's assets and protecting the physical well-being of employees and citizens. Risk Management is also responsible for procuring insurance, managing self-insurance retention, providing claims management for vehicles, Worker's Compensation and general liability for the City of Hampton and Hampton City Schools.

The total budget for this department is \$4,930,946, which funds the following services in these approximate amounts :

	FY11 Budget	FY11 Positions			
Leadership and Management	\$110,009	1.0			
Administer the City's risk management program, loss control and safety policies which include the self-insured Worker's Compensation and General Liability programs. Oversee all claims management functions including settlement negotiations. Provide guidance to City Departments in Occupational Safety and Health Administration (OSHA) training and safety practices and monitor insurance and risk control requirements for active contracts. Procure specialized insurance in support of City functions and events.					
Worker's Compensation	\$2,321,783	3.0			
Provide Worker's Compensation services which include claims management, accident and incident investigation to determine root causes of injury(ies), job hazard analysis and OSHA required training. Staff serves as liaisons to employees, their manager(s), Third Party Administrators (TPAs) and health care providers to obtain the quickest and most complete recovery possible while ensuring the employee is given all the benefits set forth in the Virginia Workers Compensation Act.					
General Liability	\$2,491,054	1.5			
Protect the assets and financial structure of the City and Hampton City Schools by reducing potential loss before it occurs and providing insurance coverage for catastrophic loss that may occur as a result of acts of nature, human error and court judgments. Provide support for self-insured vehicle and General Liability programs which include payments to citizens for damage and/or injury sustained by third parties. Inspect facilities, train City personnel in loss control principles and investigate accidents and incidents to determine root cause and remedial requirements.					
Fixed Costs	\$8,100	N/A			
Total FY11 Budget	\$4,930,946				
Total FY11 Positions		5.5			
Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
Worker's Compensation Claims Value	Outcome	\$2,106,309	\$2,217,172	\$1,684,067	\$2,318,575
Liability Claims Value	Outcome	\$2,281,555	\$2,414,124	\$2,964,784	\$2,602,472



RISK MANAGEMENT

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase (Decrease)
Expenditures						
Personal Services	319,603	329,846	312,925	240,522	300,669	60,147
Operating Expenses	6,814,635	4,624,173	2,591,145	4,407,129	4,629,277	222,148
Capital Outlay	2,703	1,667	3,691	1,200	1,000	(200)
Grand Total	7,136,941	4,955,686	2,907,761	4,648,851	4,930,946	282,095

Budget Note: The increase in this department's budget is attributed to fully funding a safety coordinator position that was previously shared with Public Works - Administration and the transfer of half an attorney's position which provides legal consultation to the department. In addition, this budget increases to fully fund Worker's Compensation expenses as required by the State Commission.

Department Staffing History

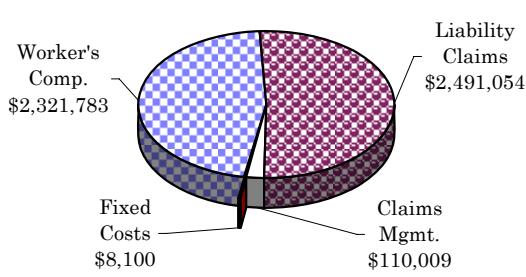
	FY07	FY08	FY09	FY10	FY11	Net Increase (Decrease)
Positions (PFT)	5.5	5.5	5.5	4.5	5.5	1

FY 2011 Position Summary

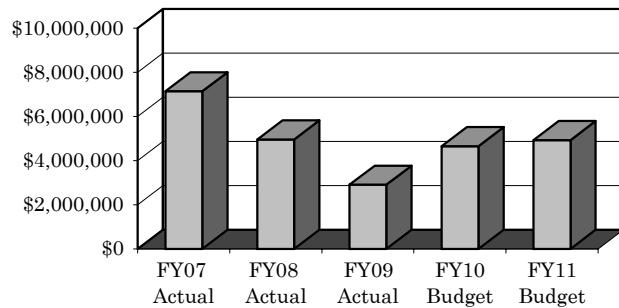
1 Risk Manager	2 Staff Support Technician II
1 Claims Manager	1 Safety/Emergency Operations Coordinator
.5 Deputy City Attorney	

TOTAL PFT POSITIONS: 5.5

FY 2011 Service Summary



Budget Comparison FY 2007-2011





RISK MANAGEMENT

Revenue Summary

<i>Revenue Source</i>	FY 07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
General Liability Insurance	1,704,022	1,547,655	1,641,444	1,684,067	1,790,322	106,255
Auto Insurance	761,610	733,900	758,500	804,081	822,049	17,968
Worker's Compensation	1,969,659	2,181,874	2,223,566	2,160,703	2,318,575	157,872
Total Revenues	4,435,291	4,463,429	4,623,510	4,648,851	4,930,946	282,095

www.hampton.gov/budget



City of Hampton



FY11 Council
Approved Budget



HAMPTON COLISEUM

The mission of the Coliseum is to contribute to the corporate mission by providing an exceptionally managed multi-purpose public assembly facility for the presentation of concerts, family shows, sports events, trade/consumer shows, conventions and meetings, and civic/community events in a safe and enjoyable environment that will enhance the quality of life for the community's diverse residents and visitors; and add to the economic vitality of the community.

The total budget for the department is \$6,365,424, which funds the following services in these approximate amounts :

	FY 11 Budget	FY 11 Positions
Leadership & Management	\$ 179,060	1.0
Provide managerial oversight, set goals, objectives and strategies and provide office administration for the department in order to ensure the provision of attractive and varied entertainment, athletic, cultural, religious and educational events for area residents and visitors and ensure excellent service to facility patrons.		
Events	\$ 5,476,339	28.0
Offer balanced event programming that addresses an expressed community need for events such as concerts, family shows, consumer shows, etc. Add to the economic vitality of the City by hosting convention and meeting types of events in order to generate visitation and visitor spending in Hampton. Provide a place of large public assembly for Hampton community events such as high school graduations, public service functions, town hall meetings, etc.		
Building Maintenance	\$ 386,998	4.0
Provide skilled trade and operational personnel and services in electrical, mechanical, technical and structural maintenance of the facility and its equipment to ensure their readiness for events. The goal of this service is to prepare and execute the CIP Plan, as well as the routine building maintenance plan.		
Fixed Costs	\$ 323,027	N/A
	Total FY 11 Budget	\$ 6,365,424
	Total FY 11 Positions	33.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Operating Revenues	Outcome	\$6,321,664	\$5,372,399	\$5,338,858	\$6,365,424
Operating Income (Loss)	Outcome	237,107	N/A	N/A	N/A
Event Days	Outcome	97	92	94	88
Attendance	Outcome	415,800	349,509	449,100	423,100

www.hampton.gov/budget



HAMPTON COLISEUM

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,194,927	1,348,303	1,273,423	1,458,565	1,466,545	7,980
Operating Expenses	4,051,618	2,816,037	3,246,051	3,250,293	3,273,879	23,586
Capital Outlay	487,415	645,000	718,568	630,000	1,625,000	995,000
Grand Total	5,733,960	4,809,340	5,238,042	5,338,858	6,365,424	1,026,566

Budget Note: The increase in Capital Outlay is due to an appropriation from retained earnings for building renovations.

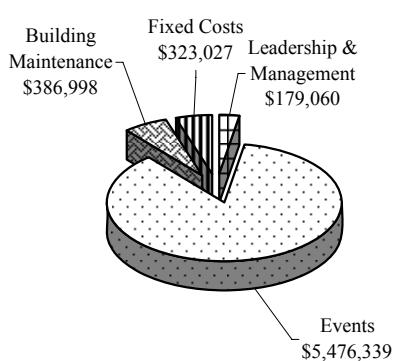
Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	33	33	33	33	33	0

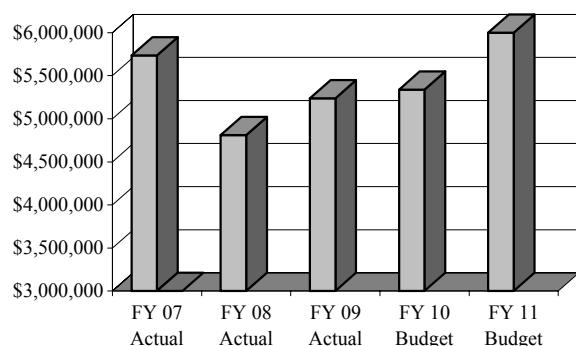
FY 2011 Position Summary

1 Director	2 Custodian	3 Operations Foreman
1 Assistant Director	1 Mechanic Systems Tech	1 Sound Stage Mechanic
1 Box Office Manager	1 Account Clerk II	1 Maintenance Foreman
2 Box Office Assistant	1 Clerk I	1 Maintenance Mechanic
8 Maintenance Worker	1 General Accounting Sup	1 Assistant to the Director
1 Senior Electrician	1 Marketing Manager	1 Food & Beverage Manager
1 Operations Manager	1 Asst Box Office Manager	1 Event Production Mgr
	1 Changeover/Housekeeping Mgr	
TOTAL PFT POSITIONS	33	

FY 2011 Services Summary



Budget Comparison FY 07-11





HAMPTON COLISEUM

Revenue Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Revenues						
Admissions, Rental, etc.	4,106,145	4,491,562	3,438,141	3,240,640	3,290,424	49,784
Concessions	544,717	536,982	582,304	698,671	790,000	91,329
Parking, Vending, Taxes, etc.	1,212,978	1,293,120	1,351,954	1,399,547	1,285,000	(114,547)
Transfer from Retained Earnings	3,446	0	0	0	1,000,000	1,000,000
Total Revenues	5,867,286	6,321,664	5,372,399	5,338,858	6,365,424	1,026,566



HAMPTON ROADS CONVENTION CENTER

The mission of the Hampton Roads Convention Center (HRCC) is to serve as a generator of meeting/convention-related revenue for the economic benefit of the City of Hampton and to act as an enhancer of the City's image nationally, regionally and locally.

The total budget is \$10,457,169, which funds the following services in these approximate amounts :

	FY11 Budget
Convention Center Operations	\$ 2,965,981
Increase rental sales of the Convention Center's exhibit hall and meeting room space utilizing the skill set of highly experienced staff. Provide high-quality equipment and services capable of meeting the needs of our customers. HRCC is under contract with SMG to oversee the general operations and maintenance of the Convention Center.	
Debt Service	7,491,188
Debt service requirement to pay interest on the Convention Center Revenue Bond Series 2002. The proceeds from this issuance were used for the construction of the Convention Center.	
Total FY11 Budget	\$ 10,457,169
Total FY11 Positions	N/A

Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
Total Rental Income Dollars	Outcome	\$1,146,735	\$984,052	\$1,047,728	\$1,052,761
Number of Event Days	Output	762	724	740	756
Number of Attendees	Output	188,553	210,185	199,211	199,775
Number of Banquets	Output	260	145	160	199
Number of Meetings/Assemblies	Output	203	367	312	326
Number of Consumer Shows	Output	21	23	22	21
Number of Conventions	Output	33	19	20	31



HAMPTON ROADS CONVENTION CENTER

Expenditure Summary

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase (Decrease)
Expenditures						
Personal Services	948,294	1,352,865	981,248	1,101,140	1,002,034	(99,106)
Operating Expenses	2,042,152	2,374,792	2,079,431	2,303,845	1,963,947	(339,898)
Capital Outlay	2,570	0	2,670,901	0	0	0
Debt Service	5,363,125	5,334,595	5,361,826	5,363,125	7,491,188	2,128,063
Grand Total	8,856,141	9,062,252	11,093,406	8,768,110	10,457,169	1,689,059

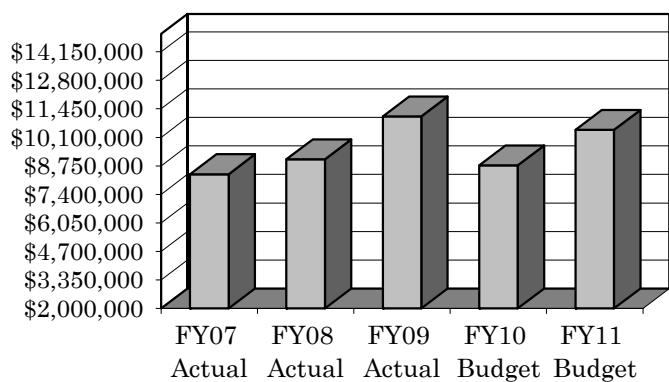
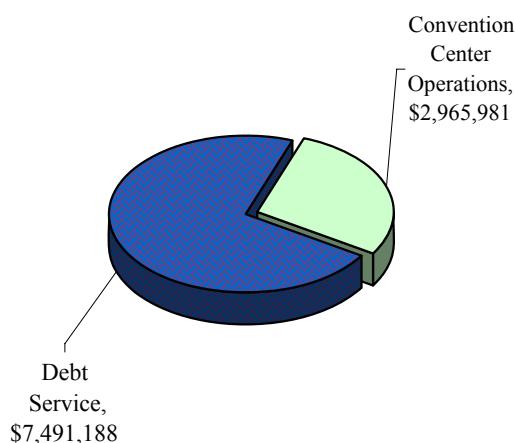
Budget Note: The Hampton Roads Convention Center budget is managed by a private entity. The budget presented represents their estimated expenditures based on usage and earnings. The majority of the decrease in Operating Expenses is due to lower utilities and insurance costs. The increase in Debt Service is attributed to the first bond principal payment due January 2011.

Department Staffing History

The Hampton Roads Convention Center staff is contract out by the consultant company SMG, Inc.

Budget Comparison FY 2007-2011

2011 Service Summary



www.hampton.gov/budget



HAMPTON ROADS CONVENTION CENTER

Revenue Summary

Revenue Sources	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Increase/ (Decrease)
Amusement/Meal/State Sales Tax	379,574	351,216	348,262	340,000	320,000	(20,000)
Exhibit Hall/Meeting Room Rentals	998,269	1,570,179	1,029,863	1,218,246	1,053,056	(165,190)
Event Refunds	(31,622)	228,147	(72,530)	103,402	5,590	(97,812)
Food & Beverage Commissions	303,612	351,431	291,200	351,139	325,719	(25,420)
Concession Sales	29,550	26,450	92,075	30,055	26,494	(3,561)
Other/Miscellaneous	(343,839)	41,009	36,116	625	0	(625)
Interest Income	1,621,476	1,358,326	526,695	341,160	499,559	158,399
Gain (Loss) on Sale of Property/Equipment	0	0	(12,784)	0	0	0
Appropriation of Bond Interest	0	0	0	254,329	492,000	237,671
Transfer from General Fund 2+2 Taxes	4,966,212	5,094,034	5,105,173	5,029,154	5,375,876	346,722
Appropriation of 2+2 Operating Reserve	0	0	0	0	1,258,875	1,258,875
Transfer from General Fund for Debt Service/Operations	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	0
Total Revenues	8,923,232	10,020,792	8,444,070	8,768,110	10,457,169	1,689,059



THE HAMPTONS GOLF COURSE

The mission of The Hamptons Golf Course is to provide a well-conditioned, 27-hole regulation course with a practice range and putting green. Revenues for the golf course come from greens fees, equipment rentals, driving range, merchandise sales, and a contribution from the General Fund.

The total budget for the department is \$1,600,900 which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions			
Leadership and Management	\$ 53,095	1.0			
The goal is to provide managerial oversight, set goals, objectives and strategies, as well as provide administration for the department ensuring a safe, enjoyable work environment for staff and a high quality golf experience for customers.					
Maintenance	\$ 454,717	4.0			
The goal of the maintenance staff is to achieve and maintain excellent course condition and grounds appearance. The first priority is the area "in play" where the customers play their rounds of golf. There is a constant need to renovate and/or restore isolated areas of the course, in addition to maintaining and grooming the 27 holes and the surrounding property.					
Pro Shop Operations	\$ 276,768	N/A			
The goal of the Pro Shop staff is to provide a high quality customer service at the golf course. We will provide about 50,000 rounds of golf and generate approximately \$1.0 million in revenue primarily from green fees, cart and equipment rentals and merchandise sales. Reaching out to virtually every part of the community, we will offer a youth program, at least five (5) industrial/professional leagues, a tournament venue for many diverse local charities and other organizations for fund-raising initiatives as well as competitive golf; hosting at least 45 tournaments.					
Fixed Costs	\$ 816,320	N/A			
Total FY 11 Budget	\$ 1,600,900				
Total FY 11 Positions		5.0			
Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Rounds of Golf Play	Output	52,600	45,614	50,000	46,250
Amount of Revenue Generated	Outcome	\$940,000	\$960,332	\$1,050,000	\$971,000
Youth Programs Offered	Output	2	2	3	2
Weekly Leagues Accommodated	Output	5	6	6	6
Total # of Tournaments Held	Output	45	40	50	40



THE HAMPTONS GOLF COURSE

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	414,482	442,435	443,385	335,095	339,734	4,639
Operating Expenses	1,133,649	1,166,175	1,128,684	1,265,905	1,261,166	(4,739)
Capital Outlay	14,064	0	0	0	0	0
Grand Total	1,562,195	1,608,610	1,572,069	1,601,000	1,600,900	(100)

Budget Note: *This is a maintenance level budget.*

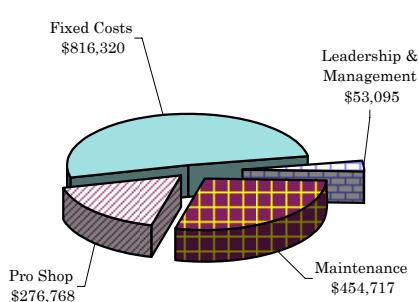
Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	7	7	7	5	5	0

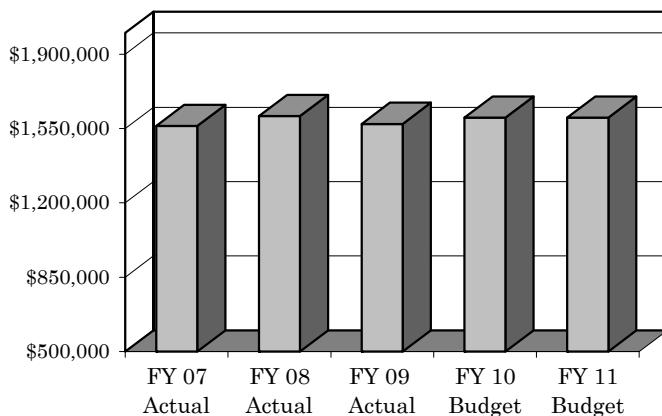
FY 2011 Position Summary

1 Superintendent	1 Club House Manager
1 Assistant Superintendent	1 Greenskeeper
1 Golf Equipment Mechanic	
TOTAL PFT POSITIONS	5

FY 2011 Service Summary



Budget Comparison FY 07-11





THE HAMPTONS GOLF COURSE

Revenue Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Revenues						
Green Fees	604,495	730,000	609,042	625,000	617,000	(8,000)
Cart Fees	270,000	330,000	277,222	285,000	281,300	(3,700)
Driving Range	4,188	5,000	7,225	9,000	9,000	0
Other Rentals	5,628	8,000	4,130	7,000	18,600	11,600
Pro Shop Sales	56,254	71,000	42,478	45,000	45,000	0
General Fund Transfer	630,000	630,000	630,000	630,000	630,000	0
Total Revenues	1,570,565	1,774,000	1,570,097	1,601,000	1,600,900	(100)



THE WOODLANDS GOLF COURSE

The Woodlands Golf Course provides a well-conditioned, 18-hole regulation course. Revenues for the facility come from greens fees, equipment rentals, and pro shop sales.

The total budget for the department is \$823,854, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership & Management	\$ 58,741	1.0
To create a beautiful environment for customers to participate in recreational activities; provide services and products to support customers; provide learning opportunities for all ages to pursue goals; to promote healthy customer delight, healthy business, growth and development of youth.		
Pro Shop / Operations	\$ 117,167	N/A
The goal of the Pro Shop staff is to provide high quality customer service at the golf course. Reaching out to virtually every part of the community, we will offer professional leagues, forming a couples league, Family Fun Nights, a tournament venue for many diverse local charities and other organizations for fund-raising initiatives as well as competitive golf, hosting at least 51 tournaments and sponsoring "The Hampton Amateur", Mixed Team Tournament and "The Daily Press Holiday Tournament."		
Maintenance	\$ 623,349	5.0
The goal of the Maintenance staff is to achieve and maintain excellent course conditions and grounds appearance. The first priority is the area "in play" where the customers play their rounds of golf. Replenish sand and maintain edges of the bunkers throughout the golf course. Work various projects that include fixing drainage problems; amending and leveling tees, paint and staining projects.		
Fixed Costs	\$ 24,597	N/A
	Total FY 11 Budget	\$ 823,854
	Total FY 11 Positions	6.0

Performance Indicators	Type of Measurement	FY 08 Estimate	FY 09 Actual	FY 10 Estimate	FY 11 Target
Number of Rounds of Golf	Output	49,000	52,000	52,000	52,000
Merchandise Sales Revenue	Outcome	\$65,170	\$65,170	\$52,150	\$52,150
Number of Tournaments held	Output	100	170	200	200



THE WOODLANDS GOLF COURSE

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	447,189	421,923	420,058	346,001	346,201	200
Operating Expenses	477,322	524,174	527,985	481,999	477,653	(4,346)
Capital Outlay	0	8000	12082	0	0	0
Grand Total	924,511	954,097	960,125	828,000	823,854	(4,146)

Budget Note: This is a maintenance level budget.

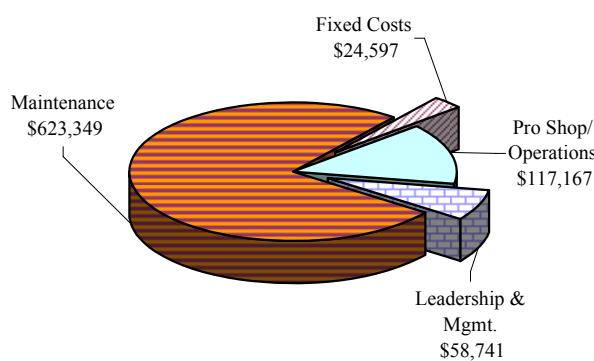
Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	9	8	8	6	6	0

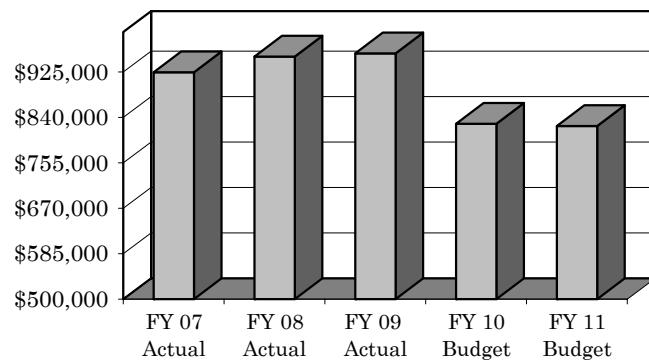
FY 2011 Position Summary

1 Superintendent	1 Club House Manager
1 Assistant Superintender	2 Greenskeeper
1 Golf Course Mechanic	
TOTAL PFT POSITIONS	6

FY 2011 Service Summary



Budget Comparison FY 07-11





FY11 Council
Approved Budget



THE WOODLANDS GOLF COURSE

Revenue Summary

<i>Revenues</i>	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
Green Fees	521,277	529,505	418,892	542,530	538,384
Cart Fees	219,904	235,546	186,093	210,000	210,000
Other Rentals	10,992	9,151	9,519	11,170	11,170
Pro Shop Sales & Concessions	54,473	59,665	53,951	64,300	64,300
Capital Contribution - Tee Box Replacement	0	0	133,320	0	0
Total Revenues	806,646	833,867	801,775	828,000	823,854



SOLID WASTE MANAGEMENT

Solid Waste Management provides weekly collection of residential refuse, yard waste, and bulk trash and provides for recyclable material collection and solid waste disposal. Revenues for this service are derived from commercial tipping fees and residential user fees.

The total budget for the department is \$13,108,156, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Residential/Business Collections	\$ 3,974,881	25.0
To provide weekly residential and business refuse collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.		
Recycling Collection	\$ 654,361	9.5
To provide bi-weekly residential and business recycling collection services to all customers and to encourage at least 92% in citizen's recycling participation.		
Yard Waste/Bulk Trash	\$ 6,024,812	27.5
To provide weekly residential and business bulk trash and yard waste collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.		
Yard Waste Processing Operation	\$ 902,250	N/A
To provide dumpster services for City schools, townhouses and other City facilities that require a contractual dumpster collection service.		
Fixed Costs	\$ 1,551,852	N/A
	Total FY 11 Budget	\$ 13,108,156
	Total FY 11 Positions	62.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Citizen's Recycling Participation	Outcome	94%	94%	94%	95%
Waste Stream Reduction Through Recycling	Outcome	27.6%	30%	30%	32%
Yard Waste Collected (thousands of tons)	Output	10.2	15.5	15.5	16.0
Citizen's Satisfaction Rate	Outcome	Unavailable	95%	95%	95%



SOLID WASTE MANAGEMENT

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,160,462	2,179,817	2,186,866	2,308,400	2,146,458	(161,942)
Operating Expenses	6,986,851	6,773,235	6,711,637	8,243,976	8,461,698	217,722
Capital Outlay	778,514	427,632	1,056,208	1,400,000	2,500,000	1,100,000
Grand Total	9,925,827	9,380,684	9,954,711	11,952,376	13,108,156	1,155,780

Budget Note: This budget reflect the transfer of four (4) positions to Fleet Services in order to consolidate all Fleet functions for efficiency purposes. In addition a Public Works' position is being appropriately funded in this fund instead of the General Fund. This budget also funds the replacement of equipment in FY11.

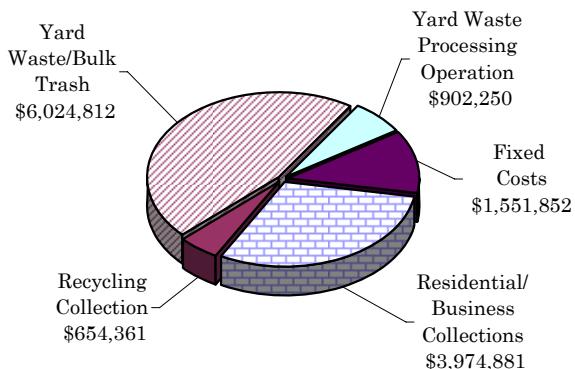
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	65	65	65	65	62	(3)

FY 2010 Position Summary

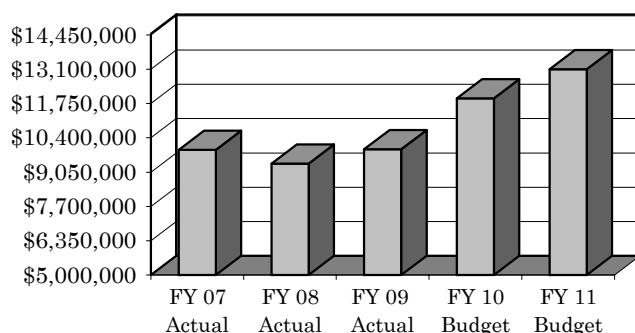
1 Superintendent	1 Preventive Maint Oper
1 Management Analyst	1 Recycling Manager
3 Equip Operation I	1 Collections Tech
35 Equip Operator II	1 Program Coordinator
7 Equip Operator III	1 Staff Support Tech II
1 Heavy Equipment Tech	7 Collections Leader
1 Recycling Tech	1 Senior Foreman

TOTAL PFT POSITIONS 62

FY 2011 Service Summary



Budget Comparison FY 07-11





SOLID WASTE MANAGEMENT

Revenue Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Revenues						
Landfill Usage	1,145,536	1,236,538	884,412	1,073,120	988,000	(85,120)
Tipping Fees	507,616	596,067	660,260	742,500	726,000	(16,500)
Net Users Fee	8,640,312	8,758,156	8,779,813	8,736,756	8,894,156	157,400
Appropriation from Retained Earnings	0	0	0	1,400,000	2,500,000	1,100,000
Total Revenues	10,293,464	10,590,761	10,324,485	11,952,376	13,108,156	1,155,780



STEAM PLANT

The Steam Plant is a facility which burns City and Federal government refuse to generate steam that is sold to NASA to meet their energy needs. The residue ash from the burning process is disposed of at the landfill. Revenues for the operation of the Steam Plant come from the sale of steam, tipping fees for private trash haulers and the Solid Waste Enterprise Fund. The Steam Plant operates in accordance with all Federal and State environmental laws and standards.

The total budget for the department is \$7,725,886, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Garbage Disposal/Steam Supply	\$ 6,833,474	39.0
To provide safe, economical and environmentally sound refuse disposal while providing high pressure steam to NASA Langley Research Center. To comply with all Virginia and Federal environmental regulations and permits. To minimize the City's and NASA's cost by generating direct disposal revenues.		
Debt Service	\$ 551,887	N/A
Debt service requirement to repay principal and interest on the 2002 and 2005 Bond Issuances. The 2002 Bond Series proceeds were used to make required capital improvements to the Steam Plant such as the garbage disposal. The 2005 Bond Series proceeds were used to construct the air pollution control facility.		
Fixed Assets	\$ 340,525	N/A
Total FY 11 Budget	\$ 7,725,886	
Total FY 11 Positions		39.0

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Capacity Utility Rate (percent)	Output	72%	79%	82%	82%
Steam Generated (million pounds)	Output	407	448	460	460
Steam Exported (million pounds)	Output	250	326	360	300
Refuse Processed (tons)	Output	62,287	69,009	70,500	71,000
Demand Utility Rate (Percent)	Output	58%	76%	78%	78%



STEAM PLANT

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,413,525	1,449,760	1,556,089	1,708,081	1,809,564	101,483
Operating Expenses	3,125,567	3,809,511	3,838,255	5,054,319	4,982,322	(71,997)
Capital Outlay	813,727	664,635	341,890	820,000	934,000	114,000
Grand Total	5,352,819	5,923,906	5,736,234	7,582,400	7,725,886	143,486

Budget Note: This budget has been approved by the Steam Plant's Board of Oversight and includes the addition of one (1) full-time position.

Department Staffing History

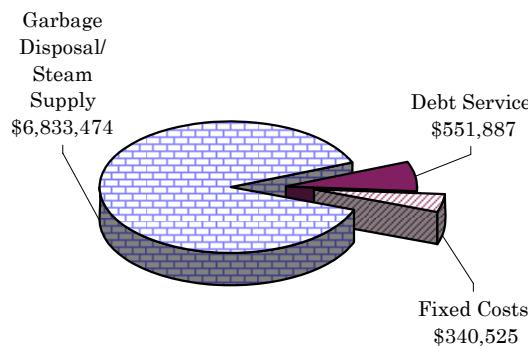
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	36	37	37	38	39	1

FY 2011 Position Summary

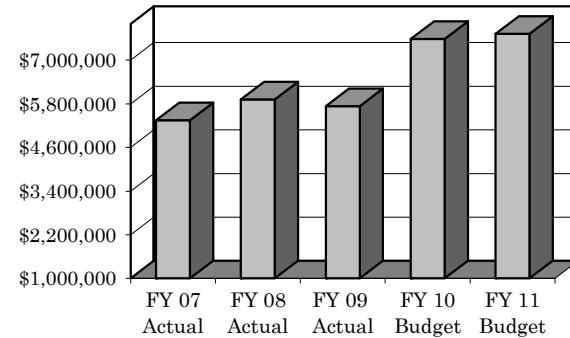
1 Engineer	4 Maint Mechanic I
1 Manager	1 Weigh Master
1 Staff Support Tech II	1 Maint Assistant
8 Steam Plant Operator	1 Sr Admin Assistant
10 Aux Operator	1 Operations Manager
1 Maint Mechanic III	4 Operating Engineer
4 Maint Mechanic II	1 Maint Manager

TOTAL PFT POSITIONS 39

FY 2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



STEAM PLANT

Revenue Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
NASA - Langley	3,701,202	4,004,000	4,355,000	5,350,000	5,350,000	0
City of Hampton - Tipping Fees	800,000	800,000	800,000	970,000	970,000	0
Steam Plant User Fees	703,179	815,276	1,087,032	1,177,400	1,320,886	143,486
Interest	38,276	29,172	7,142	0	0	0
Recycling Revenue	34,607	67,159	82,019	85,000	85,000	0
Fund Balance	400,000	0	0	0	0	0
	5,677,264	5,715,607	6,331,193	7,582,400	7,725,886	143,486

www.hampton.gov/budget



STORMWATER MANAGEMENT

The Stormwater Management Program is intended to enhance the quality of life in our community as it is impacted by the storm drainage system and the quality of our surface waters. Hampton has been granted a municipal separate storm sewer system permit by the Virginia Department of Environmental Quality. This permit outlines Hampton's commitment to processes and activities that will enable us to meet Stormwater quality standards established by mandate.

The total budget for this department is \$5,223,011, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Administration	\$ 184,410	3.0
To provide customer service and accounting for the Stormwater Management program.		
Capital Improvement/Debt Service	\$ 1,092,603	N/A
To allocate funds for Stormwater capital projects which are managed in the Capital Projects Fund. To account for debt service payments on the 1995 Bond Issue.		
Engineering	\$ 272,176	4.0
To design, construct, and manage capital projects that will improve Stormwater drainage, including piping open ditches, outfall improvements and drainage basin construction.		
Drainage Maintenance	\$ 1,665,356	20.0
To increase frequency of storm drain cleaning and maintenance of drainage system.		
Drainage Maintenance-Heavy Equipment	\$ 534,661	12.0
Provide equipment and manpower for heavy equipment activities for neighborhood Stormwater projects and mechanical outfall ditch cleaning. To enable cleaning and re-grading of outfall ditches on a regular basis while also meeting the demand for new improvement projects.		
Streets and Roads Sweeping	\$ 1,117,275	11.0
To provide sweeping of 715 lane miles of curb and gutters on city streets and parking lots on a monthly basis to remove debris from the streets. To improve the quality of Stormwater entering the bay by reducing sediment entering catch basins and curb inlets.		
Parks/Street Sweeping	\$ 62,849	1.0
To provide a street sweeper position to clean up after landscape maintenance, mowing and edging.		
Non-Departmental	\$ 293,681	N/A
To provide funding for those items that can not be easily assigned to any department within the fund. Some examples include: the Hampton Roads Planning Commission payments, transfer to Clean City Commission, and various other small Stormwater projects or studies.		
Total FY11 Budget	\$ 5,223,011	
Total FY11 Positions		51.0

www.hampton.gov/budget



STORMWATER MANAGEMENT

Performance Indicators	Type of Measurement	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Target
Street Sweeping/Debris Removal (Tons)	Output	2,689	3,371	3,100	3,100
Stormwater Projects	Output	7	9	5	5
Mechanized Ditching	Output	28,457	32,771	30,000	30,000
Drainage Pipes Installed	Output	3,750	1,024	1,000	1,000



STORMWATER MANAGEMENT

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,463,056	1,660,689	1,779,730	1,782,962	1,741,195	(41,767)
Operating Expenses	1,833,406	2,144,372	2,234,984	2,382,038	2,448,805	66,767
Capital Outlay	1,221,162	367,542	13,963	610,000	1,033,011	423,011
Grand Total	4,517,624	4,172,603	4,028,677	4,775,000	5,223,011	448,011

Budget Note: The net change in this budget reflects an appropriation to share maintenance expenses with Newport News to repair a ditch on Government property.

Department Staffing History

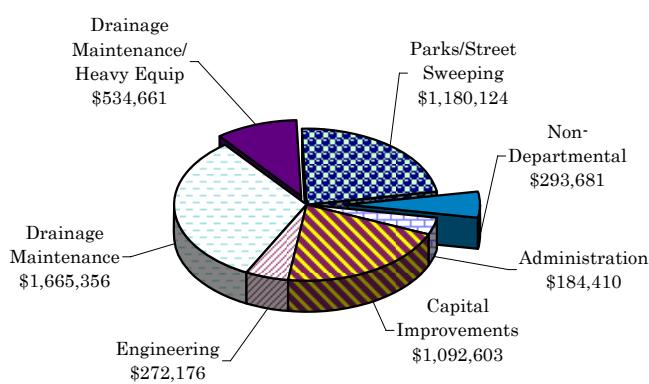
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	44	51	51	51	51	0

FY 2011 Position Summary

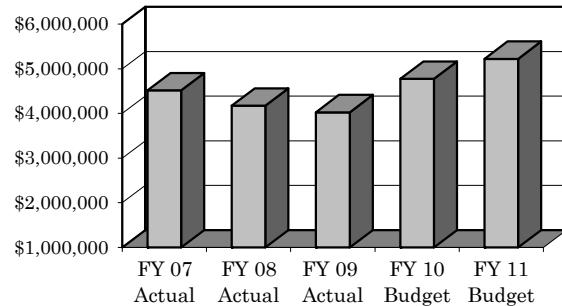
1 Accountant	1 Drainage Line Construction Rep Foreman
1 City Planner - Environmental	1 Equipment Operator IV-Parks
1 Construction Inspector I	2 Equipment Operation V-Drainage
1 Staff Support Technician II	11 Equipment Operator I-Stormwater
1 Special Fund Coordinator	6 Equipment Operation II-Stormwater
2 Senior Civil Engineer	2 Equipment Operation III-Drainage
1 Sr. Construction Inspector	1 Sr. Engineering Aide
1 Construction Inspector	1 GIS Specialist
1 Biologist	5 Equipment Operator IV-Stormwater
1 Senior Planner	1 GIS Technician
1 Equip. Operator II-St.& Rds	1 Master Equipment Operator
1 Heavy Equipment Technician	1 Service Team Manager
1 Equip. Operator III-St. & Rds.	1 Infra Construction Project Leader
1 Infra. Const. Project Leader	1 Equipment Operator IV-Stormwater
1 Drainage Maint. Sr. Foreman	

TOTAL PFT POSITIONS 51

FY 2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



STORMWATER MANAGEMENT

Revenue Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Revenues						
Stormwater User Fees	3,831,803	4,988,663	4,865,185	4,775,000	4,775,000	0
Appropriation from Retained Earnings	0	0	0	0	448,011	448,011
Total Revenues	3,831,803	4,988,663	4,865,185	4,775,000	5,223,011	448,011



FY11 Council
Approved Budget



WASTEWATER MANAGEMENT

Wastewater Management maintains, repairs, extends and operates the sanitary sewer system. The Division continues in its effort to extend the sanitary system to newly developing areas as well as the unsewered properties in the City of Hampton. The system collects sewage from businesses and residential properties in Hampton and delivers the sewage to the Hampton Roads Sanitation District for treatment. Revenue from this fund comes from the sewer user fees and from new tap fees that are collected for connections to the system.

The total budget for the department is \$9,978,943, which funds the following services in these approximate amounts:

	FY 11 Budget	FY 11 Positions
Leadership & Management	\$ 87,853	1.0
To plan, direct and administer all functions and activities of the department. Provide technical engineering, management and supervisory direction to the division personnel to assure the highest quality service for the citizens. To implement policy for sixty-nine (69) permanent full-time employees that ensure the safety of the Wastewater Operations employees and the citizens of Hampton.		
Sewer Pump Stations	\$ 1,717,691	14.0
The goal of the Sewer Pump Stations section of the Wastewater Operations Division is to monitor, service, maintain, repair, and rehabilitate 108 sewage pumping stations within the City of Hampton. These stations consist of pumps, valves, piping, buildings and grounds, electrical services, mechanical equipment, electrical and electronic controls, alarm systems and telemetry equipment. The Pump Station section also designs, coordinates, constructs and installs appropriate components in all new pumping stations designed for future growth and development.		
Maintain/Repair Sewer Lines	\$ 2,688,049	21.0
The goal of the Maintain/Repair Sewer Lines section is to provide the City of Hampton with sanitary sewer repair and replacement services for 482 miles of pipeline throughout the City that have either failed or have been chronically problematic. The Wastewater Operations Division rehabilitates our aging sewer system by repairing service laterals in targeted neighborhoods, repairing service mains and select portions of existing gravity mainline system that are problematic throughout the entire service area and the installation of access points on city property for future maintenance purposes.		
Respond to Sewer Calls	\$ 512,877	10.0
The goal of the Respond to Sewer Calls section of the Wastewater Operations Division is to provide the citizens sanitary sewage stoppage and emergency response personnel and equipment. This service is on a 24-hour service that is provided 365-days a year for the purpose of handling situations such as sewage overflows, sewer stoppages, road failures and any other after-hours service related calls within the Department of Public Works.		



WASTEWATER MANAGEMENT

TV Testing of Sewer System	\$ 2,441,031	14.0			
The goal of the TV Testing of Sewer System section of the Wastewater Operations Division is to provide the City of Hampton with an overall view of the City's sewer infrastructure through the use of advanced technology in the form of computer-controlled, data capturing software and cameras. The data that is collected is used to evaluate an aging sewer system in order to prioritize rehabilitation and repair efforts for manholes, main lines, laterals and sewer pumping station wet wells. Cutting edge technology is used to enhance the efficiency of capturing data in a more rapid and efficient manner, collect data to prioritize rehabilitations of the City's multiple flow areas in order to fulfill the requirements of the consent order from the Department of Environmental Quality under which the City of Hampton is currently required to reduce and eliminate sewage overflows that have a negative environmental impact on waterways and ultimately the Chesapeake Bay.					
Sewer Revolving Fund	\$ 300,000	N/A			
The goal of the Sewer Revolving Fund is to provide sanitary sewer service to numerous unsewered properties throughout the City of Hampton. The sanitary sewer extension program eliminates septic systems in order to reduce negative environmental impact, establishes sewer service to properties for future development, and enhances property values. Wastewater Operations create approximately 40 new connections each year.					
Management Services & Support	\$ 1,212,557	8.0			
The goal of the Management Services and Support section is to provide administrative support for the Wastewater Operations Division in the form of all procurement efforts, budgeting, financial tracking, general business support as well as divisional logistical support, data base management, mapping, design and technical services. Management provides services that insure a safe and productive operation, provides and maintains a data base that captures the current infrastructure assets in order to meet GASB 34 governmental reporting requirements and assures an environment of fiscal responsibility by means of efficient procurement process.					
Fixed Costs	\$ 1,018,885	N/A			
Total FY 11 Budget	\$ 9,978,943				
Total FY 11 Positions		68.0			
Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Emergency By-Pass Pumps for existing stations	Output	4	1	6	3
New Flow Meters Installed	Output	6	2	12	6
Clean Out Installations	Output	90	239	300	300
Stoppage Calls Responded To	Output	5,300	4,964	5,500	5,000
Feet of Sewer System Televised for Inspections	Output	155,000	212,332	200,000	279,722
Manholes Inspected	Output	350	500	800	1,000
Manholes Rehabilitated	Output	325	0	350	400
Service Lateral Inspections	Output	1,600	874	900	950

www.hampton.gov/budget



FY11 Council
Approved Budget

WASTEWATER MANAGEMENT

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Personal Services	1,768,009	1,905,918	2,003,295	2,766,937	2,682,545	(84,392)
Operating Expenses	2,350,786	2,887,902	3,589,340	6,775,006	4,651,398	(2,123,608)
Capital Outlay	1,167,031	128,391	1,237,746	437,000	2,645,000	2,208,000
	5,285,826	4,922,211	6,830,381	9,978,943	9,978,943	0

Budget Note: This budget reflects the consolidation of fleet services resulting in the transfer of a one PFT and one part-time position to Fleet Management for efficiency purposes. The change in Operating Expenses and Capital Outlay is attributed to the reallocation of funds for capital infrastructure replacement according to the Regional Consent Order.

Department Staffing History

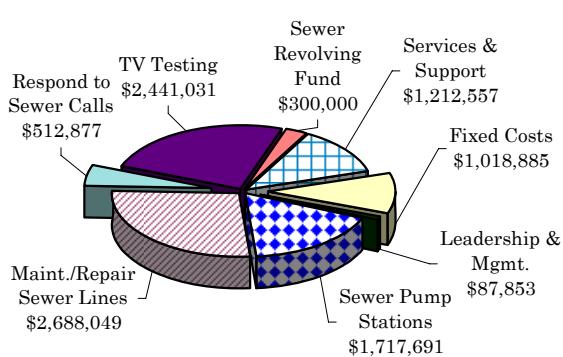
Positions (PFT)	FY 07	FY 08	FY 09	FY 10	FY 11	Increase/
	69	69	69	69	68	(1)

FY 2010 Position Summary

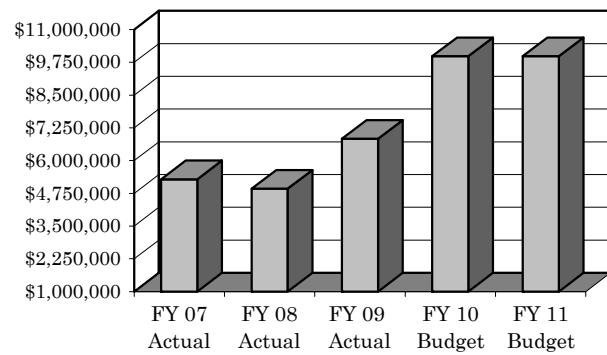
1 Operations Manager	5 Sr Pump Station Mechanics
1 Financial Analyst	3 Electrical Tech
1 Business Manager	1 GIS Specialist
1 Sr Civil Eng/Project Mgr	1 Survey Party Chief
4 Wastewater Tech Trainee	1 GIS Technician
2 Staff Support Tech II	1 Systems Specialists
3 Collections System Supv	8 Reliability/Infiltration Tech
3 Equipment Oper V	1 After Hours Serv Mgr
6 Equipment Oper IV	1 Utility Prog Tech
6 Equipment Oper III	6 Wastewater Tech
2 Equipment Oper II	4 Infra Const Project Leader
5 Chief Pump Mech	1 Sr Survey Aide

TOTAL PFT POSITIONS 68

FY 2011 Service Summary



Budget Comparison FY 07-11





WASTEWATER MANAGEMENT

Revenue Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Revenues						
Sewer Connection Fees	520,045	268,469	128,913	300,000	300,000	0
Sewer User Fees	5,086,047	5,511,795	6,956,718	7,460,852	7,460,852	0
Sewer Surcharge	0	0	0	2,218,091	2,218,091	0
Other	1,445	111,597	(18,677)	0	0	0
Fund Balance (Sewer Revolving Account)	3,537,130	300,000	1,126,106	0	0	0
Total Revenues	9,144,667	6,191,861	8,193,060	9,978,943	9,978,943	0



City of Hampton



FY 11 Council
Approved Budget



COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

Community Development Block Grant (CDBG) and HOME Funds are awarded to the City of Hampton on an annual basis from the U. S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities principally for low-to-moderate income persons. The rationale for determining priorities for housing and community development needs is based upon census data and the needs identified during housing and community development public input meetings. The Housing and Community Development Issues and Strategies are fully described in the City's 2011-2015 Consolidated Plan for Housing and Community Development.

Revenues	FY 11 Budget
FY 11 CDBG Program	\$1,172,365
FY 11 CDBG Estimated Program Income	250,000
CDBG Revolving Loan Fund	275,000
FY 11 HOME Investment Partnerships Program	782,968
FY 11 HOME Program Income	250,000
Total Revenues	\$ 2,730,333

Community Development Block Grant Expenditures

Acquisition	\$ 504,965
Acquisition of vacant lots and properties with deteriorated, abandoned structures in support of affordable home ownership activities and neighborhood revitalization plans.	
Clearance	\$ 100,000
Demolition by the City's Codes Compliance Department of sub-standard structures that contribute to neighborhood disinvestment, slums and blight.	
Housing Programs	\$ 60,000
Material costs for the wheelchair ramp, paint, and emergency repair grant programs. Program also funds the Weatherization & Energy Efficiency Program.	
Housing Services	\$ 200,000
Project delivery costs (general overhead and administration) for housing initiatives that benefit low-to-moderate income individuals and neighborhoods.	
Phoebus Improvement League	\$ 50,000
Administrative costs to support special economic development activities in a low-to-moderate income area of the City.	

www.hampton.gov/budget



City of Hampton

{ FY 11 Council
Approved Budget }



COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

Community Development Block Grant Expenditures (Cont'd)

FY 11 Budget

Support Services to Neighborhood Center Programs	\$	130,000
Operational costs and technical assistance for programs at Newtown Learning Center, Tyler Elementary, Y. H. Thomas Community Center, Bassette Teaching, Learning, Caring (TLC) Program, Moton Elementary School and Tarrant.		
Community Development Planning & Grant Administration	\$	220,000
Neighborhood planning activities in low-to-moderate income areas of the City and grant administration.		
Patterson Avenue Extension	\$	110,000
Extension of Patterson Avenue to Settler's Landing Road.		
HRHA - Section 3 Program	\$	32,400
Entrepreneurial and employment training for Section 8 and public housing residents.		
Contingency	\$	15,000
Available to cover cost overruns in CDBG funded activities.		
Total CDBG Expenditures	\$	1,422,365

CDBG Revolving Loan Fund Expenditures

Housing Rehabilitation/Acquisition	\$	175,000
Acquisition and/or rehabilitation of deteriorated property for affordable housing.		
Housing Rehabilitation	\$	100,000
Revolving Loan Fund activity that finances the 3% home improvement loan program. This program offers 3% loans, up to \$25,000, to qualified Hampton homeowners to rehabilitate their principal residence.		
Total Revolving Loan Fund Expenditures	\$	275,000

www.hampton.gov/budget



City of Hampton

{ FY 11 Council
Approved Budget }



COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

FY 11
Budget

HOME Investment partnerships Program Expenditures

Homeowner Rehabilitation	\$	167,691
--------------------------	----	---------

Program provides deferred-forgivable loans up to \$25,000 City-wide and up to \$50,000 in Hampton Housing Venture areas to qualified Hampton homeowners to rehab their principal residence.

Homebuyer Assistance	\$	200,000
----------------------	----	---------

Program provides down-payment and closing cost assistance to low-to-moderate income homebuyers.

Acquisition/Rehabilitation	\$	369,535
----------------------------	----	---------

Acquisition and/or rehabilitation of deteriorated property for affordable housing.

New Construction	\$	100,000
------------------	----	---------

Program will provide funds to increase the quality of new construction of low to moderate income housing.

Community Housing Development Organizations	\$	117,446
---	----	---------

Funds set aside to assist Community Housing Development Organizations (CHDOs) with the acquisition, development or sponsorship of affordable housing.

HOME Administration	\$	78,296
---------------------	----	--------

HOME program planning, administrative, marketing and monitoring costs.

Total HOME Investment Expenditures	\$	1,032,968
------------------------------------	----	-----------

Grand Total CDBG, Revolving Loan and HOME Funds	\$	2,730,333
---	----	-----------

www.hampton.gov/budget



City of Hampton

FY 11 Council
Approved Budget

}



COMMUNITY DEVELOPMENT ~ Housing Reinvestment Services - CDBG Funded

The Housing Reinvestment Service provides support to CDBG eligible areas, which include identifying resources and assisting with neighborhood planning, the master plan and Hampton Housing Venture plan implementation. It is also responsible for CDBG and HOME consolidated planning and fair housing. This budget represents the Community Development Block Grant funded portion of this department.

The total budget is \$220,000.

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	191,800	204,424	222,101	266,741	211,939	(54,802)
Operating Expenses	37,294	27,494	20,842	9,120	8,061	(1,059)
Capital Outlay	0	0	0	0	0	0
Grand Total	229,094	231,918	242,943	275,861	220,000	(55,861)

Budget Note: *The net decrease in this budget reflects the elimination of one PFT position and the addition of 0.5 of PFT position from the general fund for required budget reductions. Otherwise, this is a maintenance level budget.*

Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	3.5	3.5	3.5	4.5	4.0	(0.5)

FY 2010 Position Summary

1 Senior Neighborhood Development Specialist

1 Neighborhood Grants Clerk

2 Neighborhood Development Associate II

TOTAL PFT POSITIONS 4.0

www.hampton.gov/budget



City of Hampton

**{ FY 11 Council
Approved Budget }**



PARKS AND RECREATION - CDBG Funded

The Parks and Recreation Department provides recreational and various organized activities for the citizens of Hampton. This budget represents the Community Development Block Grant funded portion of this department. Additional services are provided through the General Fund section of this document.

The total budget for this department is \$130,000.

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 10 Budget	FY11 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	95,874	106,587	78,053	82,132	89,700	7,568
Operating Expenses	34,126	13,413	41,947	37,868	40,300	2,432
Capital Outlay	0	0	0	0	0	0
Grand Total	130,000	120,000	120,000	120,000	130,000	10,000

Budget Note: *This is a maintenance level budget.*

Department Staffing History

	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	2	3	2	2	2	0

FY 2010 Position Summary

2	Recreation Professional
TOTAL PFT POSITIONS	2

www.hampton.gov/budget



City of Hampton

**{ FY11 Council
Approved Budget }**



ECONOMIC DEVELOPMENT FUND

The Economic Development Fund was established by the City Council in 1983 for the purpose of funding capital investments, capital improvements, capital expenditures, and any other approved expenditures which will assist economic development and improve the physical appearance of the City. City Council also directed that the primary revenue source of this fund be future City land sales not legally restricted, all special assessments resulting from projects financed by the fund, all funds received by agreement from projects financed by the fund and all City rental receipts which are not legally restricted for specific purposes. The budgeted revenues and expenditures listed below meet the criteria for this fund.

Revenues	FY11 Budget
Rental Income	\$112,000
Economic Development Fund Balance	303,000
UDAG Fund Balance	200,000
Total Revenues	\$615,000

Expenditures

Small Business Incubator Operations	\$245,000
--	------------------

Funds to support the operation of the Hampton University Small Business Incubator and the Hampton Roads Technology Incubator for the purpose of offering business development assistance to small business start-ups.

ODU Langley Full Scale Wind Tunnel	20,000
---	---------------

Funds to assist in the development and implementation of marketing strategies to position the wind tunnel as a world class research and development aerodynamics facility, especially for the automotive and automotive racing industries.

NASA Aeronautics Support Team	150,000
--------------------------------------	----------------

Funds to support lobbying efforts to encourage Congress and NASA to continue support for aeronautics research thereby insuring the viability of NASA/Langley.

Blighted Property Acquisition (UDAG)	200,000
---	----------------

Transfer of funds to Capital Projects for Blighted Property Acquisition.

Total Expenditures	\$615,000
---------------------------	------------------

www.hampton.gov/budget



City of Hampton

{ FY11 Council
Approved Budget }



EXCEL Fund

The Environmental Excellence for Community Enjoyment and Livability (EXCEL) Fund was established by City Council in 1987 for the purpose of funding capital investments, capital improvements, program grants, or any other approved expenditure which will result in improved social, recreational and cultural opportunities for residents; new or expanded fine arts or performing arts; beautification of blighted areas or publicly-owned parcels of land; and projects and programs to enhance or preserve something of community value. The Council also directed that the primary revenue sources of the EXCEL Fund be the cable franchise fee and any special assessments resulting from projects financed by the fund, as well as any interest earned on the fund. Another source of revenue is fees charged for admissions to performing arts programs which help pay for some of the services offered by the Hampton Arts Commission.

Revenues	FY11 Budget
Communication Tax (Transferred from General Fund)	\$1,368,351
Arts Admission Fees	285,000
Concession Sales	4,000
State Grant	5,000
Advertisement Sales	90,865
Miscellaneous	47,720
Total Revenues	\$ 1,800,936

Expenditures

Arts Commission Operations	\$ 1,520,936
-----------------------------------	---------------------

The Arts Commission operation is funded by the EXCEL fund and revenues generated from ticket, concession, advertising sales, other miscellaneous revenue, and a small contribution from the General Fund.

Contributions to:

Bay Days, Inc.	50,000
-----------------------	---------------

Continued Support for the Bay Days event.

Hampton Cup Regatta	20,000
----------------------------	---------------

Funding towards the Annual Powerboat Regatta.

www.hampton.gov/budget



City of Hampton

{ FY11 Council
Approved Budget }



EXCEL Fund

FY11
Budget

Contributions to (cont'd):

Art Agencies	\$	85,000
This is an annual allocation shared by a large number of outside art agencies. The funds are competitive and allocated as determined by the Hampton Arts Commission.		
Hampton University		75,000
Thirteenth year of a twenty-year commitment for renovations to Ogden Hall.		
Christopher Newport University		50,000
Thirteenth year of a twenty-year commitment to Christopher Newport University Performing Arts Center.		
Total Expenditures	\$	1,800,936

www.hampton.gov/budget



City of Hampton

{ FY11 Council
Approved Budget }



ARTS COMMISSION

The mission of the Hampton Arts Commission/Foundation is to promote and develop the American Theatre, the Charles H. Taylor Arts Center and the arts as an integral part of City life. The Commission/Foundation works in mutual interest with local government and others to ensure the expanded and appropriate use of our facilities and programming. The vision of the Arts Commission/Foundation is that world-class performances and visual arts in Hampton are accessible and appeal to the diverse citizenry of the Hampton Roads region.

The total budget for the department is \$1,520,936 which funds the following services in these approximate amounts:

	FY 11
	FY 11 Budget Positions
The American Theatre	\$ 1,219,425 3.5
The Arts Commission, a citizen-comprised board established in 1987, continues to strengthen the partnership between the City, the cultural constituency, and the private sector by presenting year-round entertainment and exhibitions. The Commission runs two historic buildings in Hampton: the Charles H. Taylor Arts Center and the restored American Theatre. The 400-seat theatre reopened in June 2000 and has rapidly become a valuable venue for the performing arts in Hampton Roads.	
Charles H. Taylor Arts Center	\$ 282,852 2.5
The Charles H. Taylor Arts Center is a well-established regional arts center which presents changing exhibitions, art classes, lectures, and workshops throughout the year.	
Fixed Costs	\$ 18,659 N/A
Total FY 11 Budget \$ 1,520,936	
Total FY 11 Positions 6.0	

Performance Indicators	Type of Measurement	FY 08 Actual	FY 09 Actual	FY 10 Estimate	FY 11 Target
Number of performance nights at the American Theatre	Output	63	70	67	65
Total ticket revenue for the American Theatre	Output	\$246,385	\$303,372	\$350,000	\$325,000
Number of visitors to the Arts Center	Output	10,621	11,000	11,799	12,500
Revenues from Classes	Output	\$49,570	\$45,717	\$47,500	\$47,000
Revenues from Advertising	Output	\$81,067	\$75,419	\$80,000	\$80,000

www.hampton.gov/budget



City of Hampton



FY11 Council
Approved Budget



ARTS COMMISSION

Expenditure Summary

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	377,476	416,435	437,733	422,246	404,432	(17,814)
Operating Expenses	1,127,975	1,218,463	1,226,090	1,210,450	1,116,504	(93,946)
Capital Outlay	1,266	0	1,207	0	0	0
Grand Total	1,506,717	1,634,898	1,665,030	1,632,696	1,520,936	(111,760)

Budget Note: This budget reflects a reduction in part-time salaries and Operating Expenses related to reduced printing and mailings due to budgetary constraints.

Department Staffing History

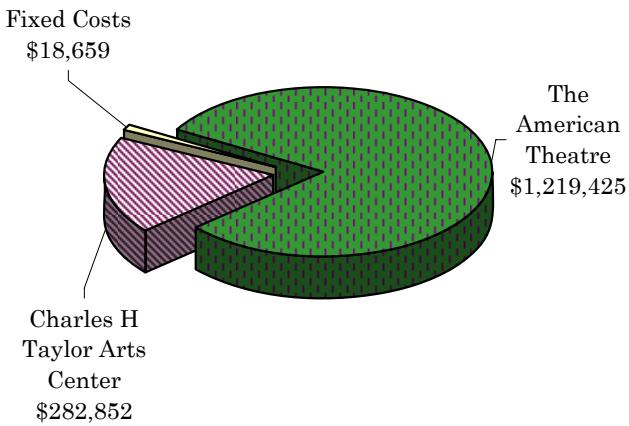
	FY 07	FY 08	FY 09	FY 10	FY 11	Net Increase/ (Decrease)
Positions (PFT)	7	7	7	6	6	0

FY 2010 Position Summary

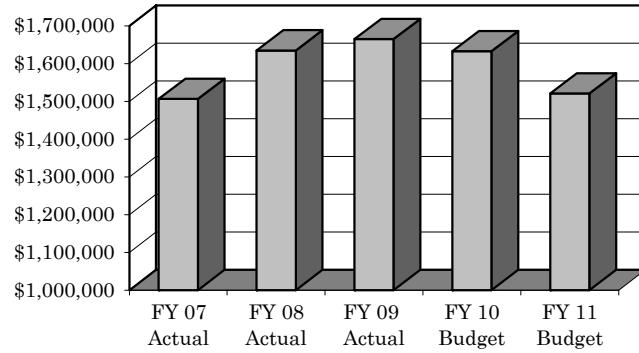
1 Director, Arts Commission	1 Gallery Manager
1 Business Manager	1 Production Manager
1 Hampton Arts Asst. Manager	1 Box Office Manager

TOTAL PFT POSITIONS 6

2011 Service Summary



Budget Comparison FY 07-11



www.hampton.gov/budget



City of Hampton

FY11 Council
Approved Budget



SCHEDULE OF TAXES AND FEES

Fiscal Years 2010 - 2011

<u>Taxes and Fees</u>	<u>FY10</u>	<u>FY11</u>
	<u>Budget</u>	<u>Budget</u>
The following taxes and fees are generated to support the General Fund.		
<u>General Property Taxes</u>		
Real Estate Taxes <i>(per \$100 of assessed value)</i>	\$1.04	\$1.04
Personal Property Tax <i>(per \$100 of assessed value)</i>	\$4.25	\$4.25
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Five Tons or More, Not Used Solely For Business Purposes <i>(per \$100 of assessed value)</i>	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Less than Five Tons, Not Used Solely for Business Purposes <i>(per \$100 of assessed value)</i>	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Five Tons or More, Used for Business Purposes Only <i>(per \$100 of assessed value)</i>	1.00**	1.00**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Less Than Five Tons, Used for Business Purposes Only <i>(per \$100 of assessed value)</i>	1.00**	1.00**
PERSONAL PROPERTY TAX for Privately Owned Camping Trailers & Motor Homes Used for Recreational Purposes Only <i>(per \$100 of assessed value)</i>	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Vehicles Modified for the Disabled <i>(per \$100 of assessed value)</i>	0.000001**	0.000001**
MACHINERY & TOOLS TAX <i>(per \$100 of assessed value)</i>	3.50**	3.50**
MACHINERY & TOOLS TAX for tools used directly in the manufacture of precision investment castings <i>(per \$100 of assessed value)</i>	3.25**	3.25**

****These taxes are assessed from January 1 through December 31.**



City of Hampton



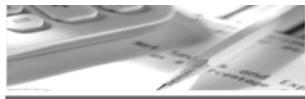
FY11 Council
Approved Budget



SCHEDULE OF TAXES AND FEES

Fiscal Years 2010 - 2011

<u>Taxes and Fees</u>	<u>FY10</u> <u>Budget</u>	<u>FY11</u> <u>Budget</u>
<u>Other Local Taxes</u>		
Amusement/Admission Tax	10%	10%
Cable Franchise Fee	5% of gross receipts	5% of gross receipts
Cigarette Tax	\$0.65 per pack	\$0.65 per pack
Communications Tax	5% of gross receipts	5% of gross receipts
Courthouse Maintenance Fee	\$2.00 per court case	\$2.00 per court case
Courtroom Security Fee	\$5.00 per court case	\$10.00 per court case
Electric Utility Tax - Residential	\$1.40 + \$0.014953/kWh; \$3 Maximum	\$1.40 + \$0.014953/kWh; \$3 Maximum
Emergency Medical Service Recovery (per transport occurrence)	\$430 for Basic Life Support (BLS); \$525 for Advanced Life Support (ALS-1); \$750 for Advanced Life Support (ALS-2); \$9.00 for Ground Transport Mileage (GTM) per loaded mile	\$430 for Basic Life Support (BLS); \$525 for Advanced Life Support (ALS-1); \$750 for Advanced Life Support (ALS-2); \$9.00 for Ground Transport Mileage (GTM) per loaded mile
Food Tax (Groceries)	2.5%	2.5%
Gas Utility Tax - Commercial	\$2.78 + \$0.135199/CCF on the first 130; plus \$0.032578/CCF thereafter, maximum \$65.00 per month	\$2.78 + \$0.135199/CCF on the first 130; plus \$0.032578/CCF thereafter, maximum \$65.00 per month
Gas Utility Tax - Residential	\$1.98 + \$0.191/CCF delivered monthly; maximum \$2.40 per month	\$1.98 + \$0.191/CCF delivered monthly; maximum \$2.40 per month
Hotel/Motel Lodging Tax	8.0%	8.0%
Motor Vehicle License	\$28.00 - up to 2 tons \$33.00 - over 2 tons	\$30.00 - up to 2 tons \$35.00 - over 2 tons



City of Hampton



FY11 Council
Approved Budget



SCHEDULE OF TAXES AND FEES Fiscal Years 2010 - 2011

<u>Taxes and Fees</u>	<u>FY10</u>	<u>FY11</u>
<u>Other Local Taxes (continued)</u>	<u>Budget</u>	<u>Budget</u>
Restaurant/Meal Tax	6.5%	6.5%
Right of Way	\$0.89/Per Line/Per Month*	\$0.76/Per Line/Per Month*
Sales Tax	5.0%	5.0%
Taxes and Fees Supporting the Solid Waste Fund		
Landfill Tipping Fee	\$38.00 per ton	\$38.00 per ton
Residential Solid Waste User Fee	\$4.25 per week (recyclers)	\$4.25 per week (recyclers)
Residential Solid Waste User Fee	\$10.00 per week (non-recyclers)	\$10.00 per week (non-recyclers)
Taxes and Fees Supporting the Stormwater Fund		
Stormwater User Fee - Commercial	\$4.60 per 2,429 sq. ft. of impervious area	\$4.60 per 2,429 sq. ft. of impervious area
Stormwater User Fee - Residential	\$4.60 per month	\$4.60 per month
Taxes and Fees Supporting the Wastewater Management Fund		
Sewer User Fee	\$1.48 per 100 cu. ft. of water consumption	\$1.48 per 100 cu. ft. of water consumption
Sewer Surcharge Fee	\$0.44 per 100 cu. ft. of water consumption**	\$0.44 per 100 cu. ft. of water consumption**

*This decrease is imposed by the State of Virginia under the *Virginia Code §58.1-645, §58.1-1730, §56-468.1*.

**This surcharge complies with the regional consent order regarding repair and replacement of sewer lines.



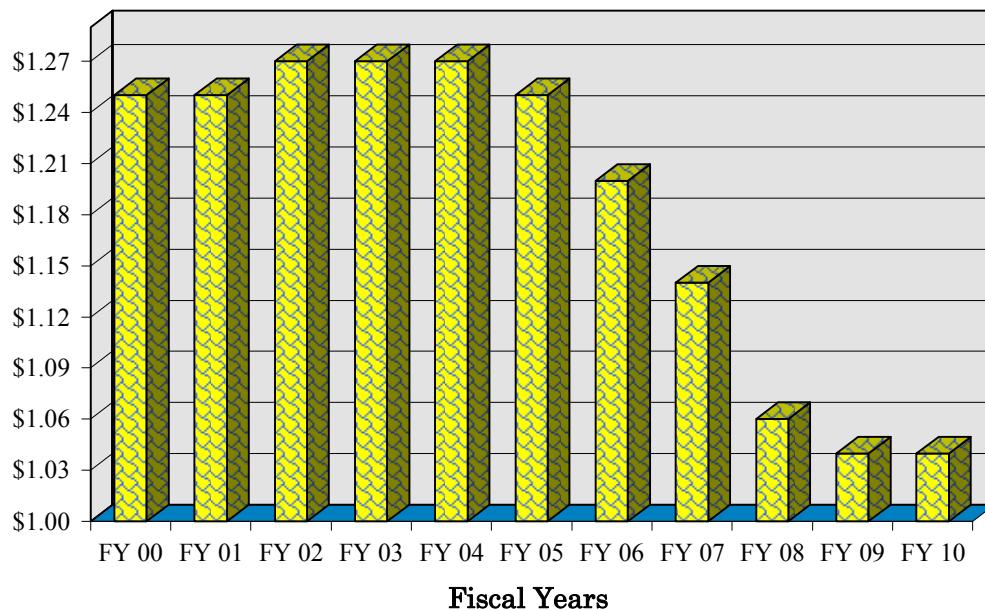
City of Hampton

{ FY11 Council
Approved Budget }

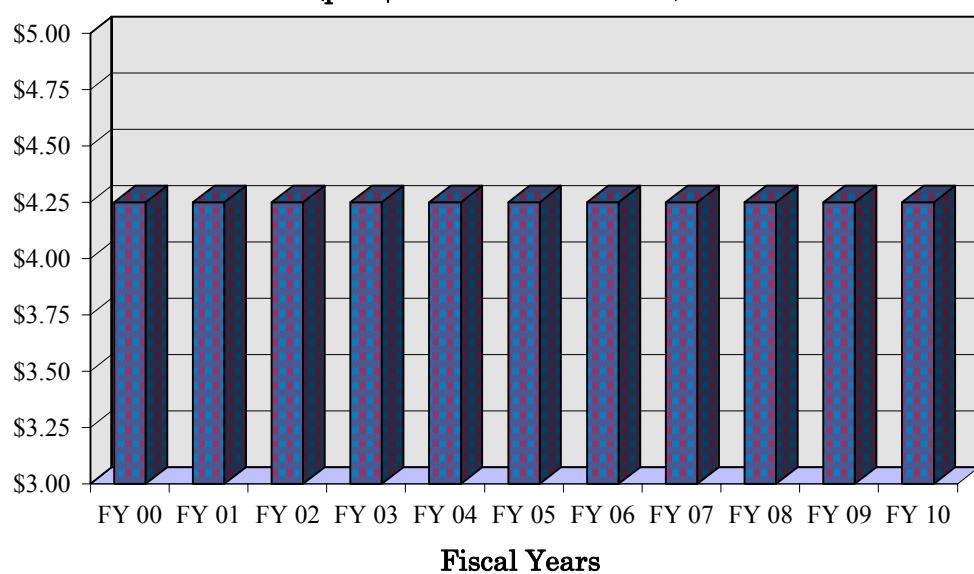
HISTORICAL GRAPH - Property Tax Rates

Fiscal Years 2000-2010

Real Estate Tax Rate
(per \$100 Assessed Value)



Personal Property Tax Rate
(per \$100 Assessed Value)



www.hampton.gov/budget



Additional Taxes and Fees

A complete schedule of taxes and fees can be viewed online at
www.hampton.gov/budget

The review of revenue options was an intricate part of the City's Fiscal Year 2011 budget balancing strategy. As such a group of employees was tasked with reviewing fees and taxes charged to users and to suggest areas for tax and fee increases or the establishment of new fees. Comparability to other cities was a definite factor used to determine which fees or taxes could be increased. The following tax and fee increases are the result of the work of this employee group.

ASSESSMENTS & COLLECTIONS

	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
BUSINESS LICENSE ISSUANCE FEE	\$30.00	\$50.00
DELINQUENT BUSINESS LICENSE ADMINISTRATIVE CHARGE	\$0.00	\$30.00
RETURNED CHECK FEE	\$20.00	\$35.00
ALCOHOL BEVERAGE, PRIVILEGE LICENSE FEES:		
Retail: On premise wine license	\$25.00	\$40.00
Retail: On premise beer license	\$40.00	\$70.00
Retail: Off premise wine and beer	\$60.00	\$100.00
Retail: On & off premise wine & beer	\$100.00	\$125.00
Retail: On premise wine & beer	\$65.00	\$100.00

POLICE SERVICE FEES

Fingerprints (<i>per occurrence</i>)	\$5.00	\$10.00
Crime Reports (<i>per occurrence</i>)	\$5.00	\$10.00
Accident Reports (<i>per occurrence</i>)	\$7.00	\$10.00
Solicitors' Fee (<i>initial charge covers one month of business in the City</i>)	\$10.00	\$40.00
Solicitors' Monthly Renewal Fee	\$1.00	\$4.50
Criminal Background Checks (<i>per request</i>)	\$7.00	\$15.00
Taxi Permits (<i>annually</i>)	\$25.00	\$50.00
Taxi Renewal Fee (<i>annually</i>)	\$10.00	\$40.00
Accident Photo Fee (<i>per photo</i>)		
(3 x 5's)	\$8.00	\$10.00
(8 x 10's)	\$12.00	\$12.00
Extra Duty Pay for Officers (<i>per hour</i>)	\$23.00	\$28.00
Extra Duty Pay for Officer in Charge (<i>per hour</i>)	\$26.00	\$31.00
Funeral Escort Fees (<i>per occurrence</i>)	\$0.00	\$100.00
Taxi Cab Inspections (<i>twice yearly</i>)	\$0.00	\$50.00
Tow Truck Inspections (<i>annually</i>)	\$0.00	\$100.00
Wide Load Hauling Permit Fees:		
Single Trip	\$10.00	\$75.00
Blanket	\$25.00	\$200.00



Additional Taxes and Fees

PARKS & RECREATION FEES

	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
SCHOOL AGE PROGRAM		
Registration	\$0.00	\$20.00
Daily	\$10	\$10.00
Weekly (<i>Before/After</i>)	\$40/\$35	\$45/\$40
Monthly (<i>Before/After</i>)	\$140/\$130	\$160/\$150
SUMMER PROGRAMS:		
Summer Playground Program Registration Fee	\$0.00	\$20.00
Summer Adventure Program	\$75.00	\$80.00
Club 11-15	\$75.00	\$80.00
Summer Playgrounds (<i>1st Child/2nd Child</i>)	\$35/\$30 (<i>one time fee</i>)	\$15.00 (<i>per child/per week</i>)
RV CAMP GROUND FEES (<i>per day</i>):	\$10.40	\$31.00
SHELTER RENTAL FEES NON-RESIDENT		
PREMIUM CHARGE (<i>per day</i>)	\$5.00	\$10.00
COMMUNITY CENTER MEMBERSHIP FEES:		
Adults & Seniors (<i>annually</i>)	\$15.00	\$20.00
Teens & Youth (<i>annually</i>)	\$10.00	\$15.00
Fitness Room Fee (<i>monthly; eliminates partial month charge</i>)	\$10.00	\$15.00
DARLING STADIUM RENTAL FEES:		
Stadium Rental Fees (<i>per event</i>)	\$0.00	\$750.00
(<i>Events Charging an Admission Charge</i>)		
Free Public Events (<i>per event</i>)	\$0.00	\$500.00
Man Hours	\$18.00 (<i>per hour</i>)	\$30.00 (<i>per hour</i>)
All Events Janitorial Supplies (<i>maximum two days</i>)	\$75.00 (<i>per day</i>)	\$150.00 (<i>per day</i>)

CODE COMPLIANCE CERTIFICATES, FEES & PERMITS

BUILDING PERMITS		
Minimum permit fee	\$40.00	\$50.00
Temporary structure / tent	\$30.00	\$50.00
Alterations (pools, pool barriers, siding, roofing, bulkheads, towers & general repairs to structures (<i>per \$1000/fraction thereof, if minimum fee is exceeded</i>))	\$9.00	\$11.00
Accessory structure	\$0.11/sq.ft <=40,000 sq.ft. \$0.10/sq ft. >40,000 sq. ft. \$0.09/sq.ft structures not under roof	\$0.13/sq.ft <=40,000 sq. ft. \$0.14/sq ft. >40,000 sq. ft. \$0.10/sq.ft structures not under roof
ELECTRICAL PERMITS		
Minimum Service	\$40.00	\$50.00
Single Phase 0-125 amps	\$40.00	\$50.00
Single Phase 125 -150 amps	\$45.00	\$55.00
Single Phase 151 - 200 amps	\$50.00	\$60.00
Single Phase >200 amps	\$50 plus \$15 per 50 amps	\$60.00 plus \$20 per 50 amps
Three Phase 0-125 amps	\$45.00	\$50.00
Three Phase 126 - 150 amps	\$50.00	\$55.00
Three Phase 151 - 200 amps plus	\$55 plus \$15 per 50 amps	\$60 plus \$20 per 50 amps



Additional Taxes and Fees

CODE COMPLIANCE CERTIFICATES, FEES & PERMITS (continued)

	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
ELECTRICAL PERMITS (continued)		
Service Increases		
Increases 0-200 amp increase	\$40.00	\$50.00
Single Phase >200 amp increase	\$40 plus \$15 per 50 amps	\$50 plus \$20 per 50 amps
Three Phase 0-200 amp increase	\$45.00	\$50.00
Three Phase >200 amp increase	\$45 plus \$15 per 50 amps	\$50 plus \$20 per 50 amps
Temporary Service	\$30.00	\$50.00
All other work not listed (<i>per \$1,000.00 of project value or fraction thereof (if minimum permit fee is exceeded)</i>)	\$7.00	\$9.00
MECHANICAL & GAS:		
Minimum	\$40.00	\$50.00
Basic formula (<i>if minimum permit fee is exceeded</i>)	\$30.00 for 1st \$1000.00 project value plus \$9 per \$1000.00 or fraction thereof	\$30.00 for 1st \$1000.00 project value plus \$10.00 per \$1000.00 or fraction thereof
Fuel Piping (<i>if minimum permit fee is exceeded</i>)	\$6.00 per \$1000.00 project value or fraction thereof	\$8.00 per \$1000 project value or fraction thereof
TANKS (NEW) & ASSOCIATED PIPING:		
Liquid Petroleum Gas (pressurized) (0-500)	\$30.00	\$50.00
Liquid Petroleum Gas (pressurized) (501 - 2000)	\$35.00	\$55.00
Liquid Petroleum Gas (pressurized) (Over 2000)	\$40.00	\$60.00
FLAMMABLE LIQUIDS (GASOLINE, DIESEL, KEROSENE, ETC.):		
0 - 10,000 Gal	\$30.00	\$50.00
10,001 - 20,000 Gal	\$35.00	\$55.00
20,001 - 50,000 Gal	\$40.00	\$60.00
Over 50,000 Gal	\$45.00	\$65.00
TANK REMOVAL	\$30.00	\$50.00
PLUMBING FEES:		
Minimum	\$40.00	\$50.00
Fixtures, appliances, water distribution, water pipe service, building drain connection	\$7.00 each or the minimum permit fee, whichever is the greater	\$9.00 each or the minimum permit fee, whichever is the greater
Site Plumbing (i.e. storm & sanitary)	\$15 per fixture or the minimum permit fee, whichever is the greater	\$20.00
SEWAGE DISPOSAL SYSTEM:		
New	\$30.00	\$50.00
Repair	\$20.00	\$50.00
POTABLE WATER SYSTEM	\$30.00	\$50.00
DEMOLITION PERMITS:		
Accessory bldg.	\$30.00	\$50.00
All others	\$40.00	\$50.00



Additional Taxes and Fees

CODE COMPLIANCE CERTIFICATES, FEES & PERMITS (continued)

	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
SIGN PERMITS:		
Base Fee (New Sign) <i>(Additional fee based on sign area)</i>	\$40.00	\$50.00
0 - 24 sq. ft.	\$5.00	\$6.00
25 - 29 sq. ft.	\$6.00	\$8.00
50 - 74 sq. ft.	\$8.00	\$10.00
75 - 99 sq. ft.	\$10.00	\$12.00
100 - 299 sq. ft.	\$20.00	\$25.00
=> 300 sq. ft.	\$25.00	\$30.00
Replacement Sign	\$40.00	\$50.00
AMUSEMENT PERMITS:		
Kiddie Ride	\$15.00	\$25.00
Major Ride	\$25.00	\$35.00
Spectacular Ride	\$45.00	\$55.00



City of Hampton Ten Largest Real Property Taxpayers FY 2009 Assessed Values

<u>Taxpayer</u>	<u>Assessment Value</u>	<u>Real Estate Taxes Due</u>
Hampton Roads Associates	\$59,222,133	\$615,910
John Q Hammons	46,292,500	481,442
Peninsula Town Center LLC	44,483,400	462,627
Liberty Property Limited Partnership	41,647,800	433,137
Coliseum Crossing Associates LP	31,856,700	331,310
Hampton Training School Nurse	25,702,300	267,304
Carrithers	25,641,600	266,673
Netcenter Partners LLC	24,500,400	254,804
Power Plant Hotels LLC	23,726,800	246,759
Armada-Hoffler Hampton Center Associates	<u>23,287,500</u>	<u>242,190</u>
Total	<u>\$346,361,133</u>	<u>\$3,602,156</u>

Source: City of Hampton - Assessor of Real Estate Office.



**City of Newport News
Ten Largest Real Property Taxpayers
FY 2009 Assessed Values**

<u>Taxpayer</u>	<u>Assessment Value</u>	<u>Real Estate Taxes Due</u>
Northrop Grumman Newport News	\$609,498,317	\$6,704,481
The Mariners Museum	143,792,600	1,581,719
PR Patrick Henry LLC ⁽¹⁾	132,094,100	1,453,035
Canon USA, Inc.	127,093,300	1,398,026
Dominion Virginia Power Company	104,908,537	1,153,994
Verizon Virginia, Inc.	80,103,854	881,142
Inland Western Newport News ⁽²⁾	72,079,300	792,872
Oyster Point Residential LLC	47,361,000	520,971
United Dominion Realty Trust, Inc.	46,110,000	507,210
Patrick Henry Hospital (Warwick Forest)	<u>45,050,800</u>	<u>495,559</u>
Total	<u>\$1,408,091,808</u>	<u>\$15,489,009</u>

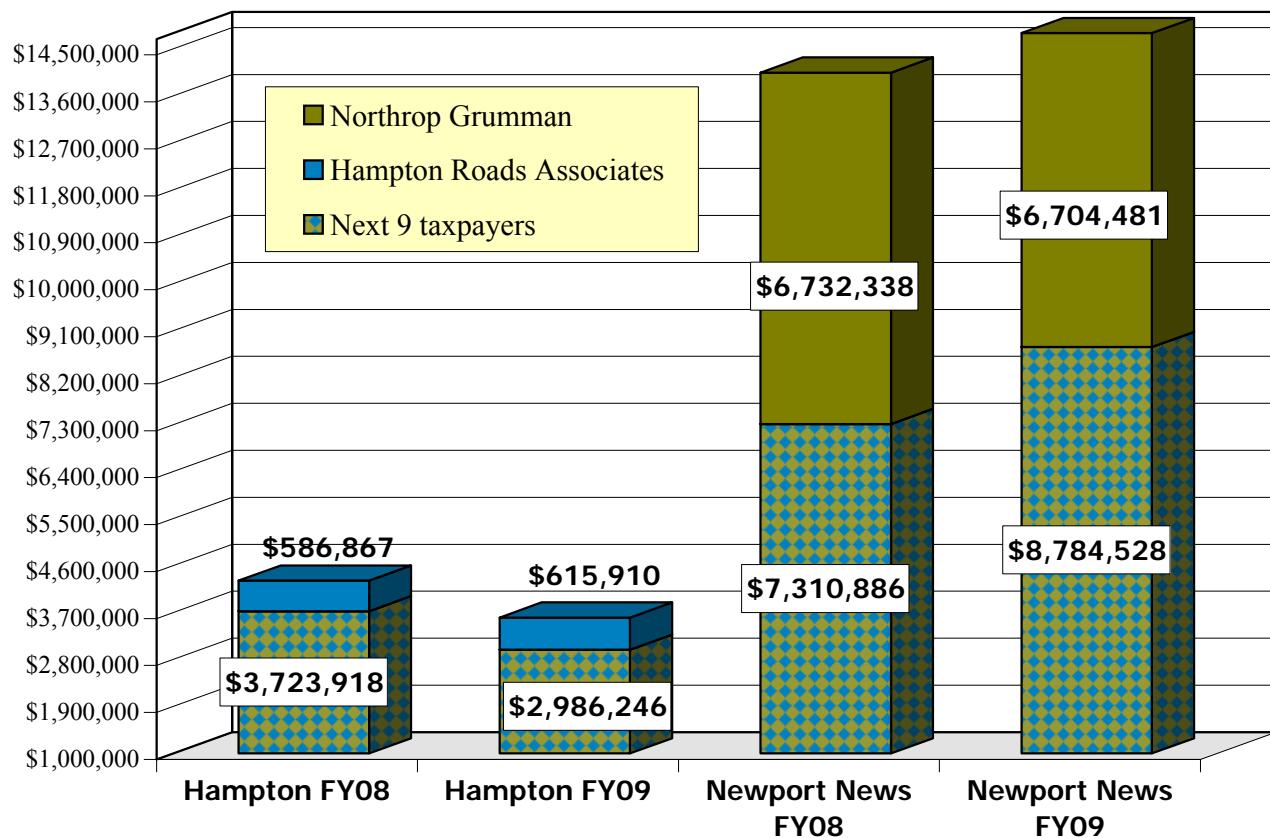
⁽¹⁾ Previously Crown American Financial Partnership LP

⁽²⁾ Previously Mountain Ventures Newport News LLC & Jefferson Value Associates LP

Source: City of Newport News, Office of the Assessor
"Assessor's Annual Report 2010", January 25, 2010.



**Ten Largest Real Property Taxpayers Comparison
City of Hampton to City of Newport News
FY 2008 and FY 2009**



Note: This chart represents the assessed real estate values for the top ten taxpayers from Newport News and Hampton. For the FY09 assessments, the annual taxes due from the top ten taxpayers in Hampton totals \$3,602,156. Real Estate taxes due from the top ten taxpayers in Newport News totals \$15,489,009. Hampton's #1 Real Estate taxpayer is Hampton Roads Associates at \$615,910. Newport News' #1 Real Estate taxpayer is Northrop Grumman at \$6,704,481.



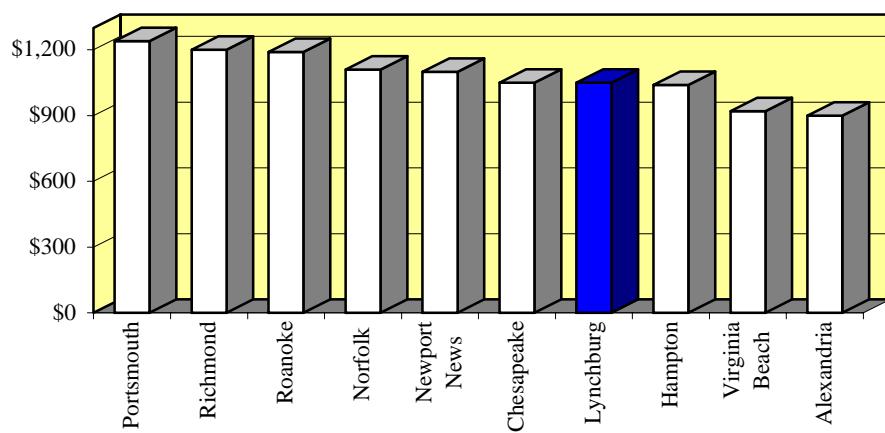
REAL ESTATE TAX

Fiscal Year 2011

<u>Locality</u>	<u>FY 10 Tax Rate</u>	<u>FY 11 Tax Rate</u>	<u>Tax on \$100,000 Property</u>
Portsmouth	1.24	1.24	\$ 1,240.00
Richmond	1.20	1.20	\$ 1,200.00
Roanoke	1.19	1.19	\$ 1,190.00
Norfolk	1.11	1.11	\$ 1,110.00
Newport News	1.10	1.10	\$ 1,100.00
Chesapeake	* 1.05 ** 1.04	* 1.05 ** 1.04	\$ 1,050.00 \$ 1,040.00
Lynchburg	1.05	1.05	\$ 1,050.00
Hampton	1.04	1.04	\$ 1,040.00
Virginia Beach	0.89	0.92	\$ 920.00
Alexandria	0.90	0.90	\$ 900.00

* Denotes mosquito control district ** Denotes non-mosquito control

FY 2011 Real Estate Tax (Tax on \$100,000 Property)





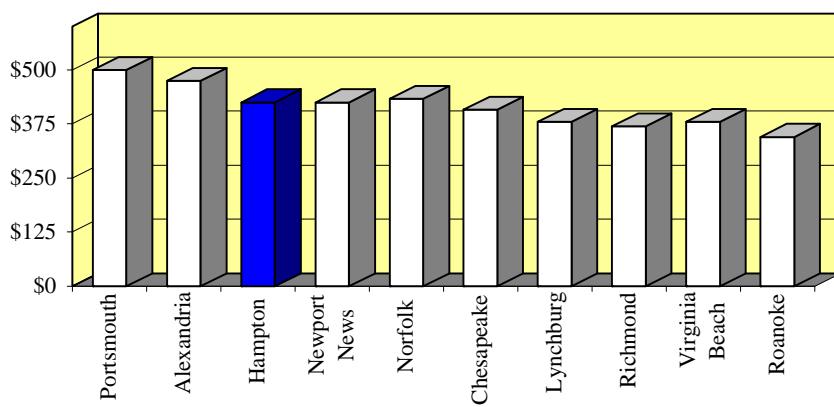
PERSONAL PROPERTY TAX

Fiscal Year 2011

<u>Locality</u>	<u>FY 10 Tax Rate</u>	<u>FY 11 Tax Rate</u>	<u>Tax on \$10,000 Vehicle</u>
Portsmouth	5.00	5.00	\$ 500.00
Alexandria	4.75	4.75	\$ 475.00
Hampton	4.25	4.25	\$ 425.00
Newport News	4.25	4.25	\$ 425.00
Norfolk	4.25	4.33	\$ 433.00
Chesapeake	* 4.08	* 4.08	\$ 408.00
	** 4.00	** 4.00	\$ 400.00
Lynchburg	3.80	3.80	\$ 380.00
Richmond	3.70	3.70	\$ 370.00
Virginia Beach	3.70	3.80	\$ 380.00
Roanoke	3.45	3.45	\$ 345.00

* Denotes mosquito control district ** Denotes non-mosquito control district

FY 2011 Personal Property Tax (Tax on \$10,000 Vehicle)





RESIDENTIAL UTILITY TAX - Electricity

Fiscal Year 2011

<u>Locality</u>	<u>Monthly Tax Rate</u>
Alexandria	\$1.12 plus \$0.012075/ kWh, not to exceed \$2.40 per month
Chesapeake	\$1.75 plus \$0.0185/kWh, not to exceed \$3.75 per month
Hampton	\$1.40 plus \$0.014953/kWh, not to exceed \$3.00 per month
Lynchburg	\$0.00460/kWh for the first 1,000 kWh; \$0.0026/kWh thereafter
Newport News	\$1.54 plus \$0.016398/kWh, not to exceed \$3.08 per month
Norfolk	\$1.75 plus \$0.016891/kWh, not to exceed \$3.75 per month
Portsmouth	\$1.40 plus \$0.015038/kWh, not to exceed \$3.40 per month
Richmond	\$1.40 plus \$0.05116/kWh, not to exceed \$4.00 per month
Roanoke	\$0.00780/kWh on 0-1,000 kWh; and \$0.00450 per kWh over 1,000 kWh
Virginia Beach	\$1.40 plus \$0.014771/kWh, not to exceed \$3.00 per month

Note: kWh - kilowatt hours



RESIDENTIAL UTILITY TAX - Gas

Fiscal Year 2011

<u>Locality</u>	<u>Monthly Tax Rate</u>
Alexandria	\$1.28 plus \$0.12444/CCF, not to exceed \$2.40
Chesapeake	\$1.88 per dwelling
Hampton	\$1.98 plus the rate of \$0.191/ CCF, not to exceed \$2.40
Lynchburg	\$0.86 plus \$0.05088/CCF
Newport News	\$1.51 per dwelling
Norfolk	\$1.50 per dwelling
Portsmouth	\$2.45 plus \$0.18/CCF, not to exceed \$3.00
Richmond	\$1.78 plus \$0.10091/CCF, not to exceed \$4.00
Roanoke	\$0.13 per CCF
Virginia Beach	\$1.98 plus \$0.162451/CCF, not to exceed \$3.00

Note: CCF - means a volume of gas at standard pressure and temperature
in units of one hundred cubic feet.



COMMERCIAL UTILITY TAX - Electricity

Fiscal Year 2011

<u>Locality</u>	<u>Monthly Tax Rate</u>
Alexandria	\$0.97 plus \$0.004610 of each kWh
Chesapeake	\$2.87 plus \$0.017/kWh, not to exceed \$112.50 per month
Hampton	\$2.29 plus the rate of \$0.013953 on the first 2,703 kWh delivered; \$0.003321 on each kWh thereafter, not to exceed \$80 per month
Lynchburg	\$0.00480 for the first 1,000 kWh, and \$0.0092 thereafter
Newport News	\$2.29 plus \$0.013859/kWh on first 2,721kWh and \$0.003265/kWh thereafter. not to exceed \$80.00 per month
Norfolk	\$2.87 plus \$0.017933/kWh on 0-537kWh plus \$0.006330/kWh on balance per month
Portsmouth	\$2.29 plus \$0.013143/kWh, not to exceed \$400
Richmond	\$2.75 plus \$.016462/kWh on 0-8,945kWh plus \$.00216/kWh balance; No maximum
Roanoke	\$0.00800/kWh on 0-1000kWh; \$0.00540/kWh on each kWh thereafter
Virginia Beach	\$1.72 plus \$0.010057/kWh on the first 9,151kWh; over 9151 \$0.002831/kWh, not to exceed \$162.50

Note: kWh - kilowatt hours

www.hampton.gov/budget



COMMERCIAL UTILITY TAX - Gas

Fiscal Year 2011

<u>Locality</u>	<u>Monthly Tax Rate</u>
Alexandria	\$1.42 plus \$0.050213 per CCF
Chesapeake	\$4.00 plus \$0.155 per CCF, not to exceed \$112.50/month
Hampton	\$2.78 plus the rate of \$0.135199 on the first 130 CCF plus \$0.032578 on each CCF thereafter, not to exceed \$65.00/month
Lynchburg	\$1.63 plus \$0.02689 per CCF
Newport News	\$1.29 plus \$0.067602/CCF on first 128.91 CCF; \$0.032576 on remaining CCF per month; tax capped at \$55.00/month
Norfolk	\$3.225 plus rate of \$0.167821 on first 70 CCF; plus rate of \$0.161552 on next 71 - 430 CCF; plus rate of \$0.15363 on the remaining CCF per month; tax capped at \$500.00/month
Portsmouth	\$4.65 plus \$0.10/CCF, not to exceed \$400.00
Richmond	Small Volume, \$2.88 plus \$0.1739027 per 100 CCF; Large Volume, \$24.00 plus \$0.07163081 per 100 CCF
Roanoke	\$0.08 per CCF
Virginia Beach	\$1.94 plus \$0.097668/CCF 0-961 plus \$0.031362/CCF on remaining; maximum of \$162.50

Note: CCF - a volume of gas at standard pressure and temperature in units of one hundred (100) cubic feet.



AMUSEMENT AND ADMISSIONS TAX

Fiscal Year 2011

<u>Locality</u>	<u>Local Tax Rate</u>
Alexandria	10%*
Chesapeake	10%
Hampton	10%
Norfolk	10%
Portsmouth	10%
Virginia Beach	10%
Roanoke	9%
Newport News	7.5%
Lynchburg	7%
Richmond	7%

*\$0.50 per \$100 gross receipts



CIGARETTE TAX

Fiscal Year 2011

<u>Locality</u>	<u>Local Tax Rate</u>
Alexandria	\$ 0.80
Hampton	\$ 0.65
Newport News	\$ 0.65
Norfolk	\$ 0.65
Virginia Beach	\$ 0.65
Portsmouth	\$ 0.60
Roanoke	\$ 0.54
Chesapeake	\$ 0.50
Lynchburg	\$ 0.35
Richmond	N/A

Note: Cigarette Tax is based on pack of twenty.



HOTEL AND MOTEL LODGING TAX

Fiscal Year 2011

<u>Locality</u>	<u>Tax Rate</u>
Hampton	8.0%**
Richmond	8.0%*
Norfolk	8.0%
Portsmouth	8.0%
Virginia Beach	8.0%****
Chesapeake	8.0%***
Newport News	7.5%
Roanoke	7.0%
Alexandria	6.5% of total amount, plus \$1 per night of lodging
Lynchburg	5.5% of total amount, plus \$1 per night of lodging

* Six percent is designated for Richmond Convention Center Authority and two percent is for the General Fund.

** Two percent is designated for the Hampton Convention Center.

*** One percent of the tax is designated for the Chesapeake Conference Center; 3.5 percent for school construction.

**** 3.5 percent is designated for tourism support and 2.5 percent for the Virginia Beach Convention Center and the Sandler Center for the Performing Arts



COMMERCIAL LANDFILL TIPPING FEE

Fiscal Year 2011

Locality	Tipping Fee
Alexandria	\$75.00 per ton
Virginia Beach *	\$60.00 per ton
Norfolk *	\$150 per ton
Portsmouth *	\$103.00 per ton
Roanoke	\$45.00 per ton (Goverment Rate) \$55.00 per ton (Private Rate)
Hampton	\$38.00 per ton
Lynchburg	\$35.00 per ton
Richmond	\$33.30 per ton
Chesapeake	N/A
Newport News	N/A

*

The tipping fees for these localities are imposed by the Southeastern Public Service Authority (SPSA).



MACHINERY AND TOOL TAX

Fiscal Year 2011

Locality	Local Tax Rate Per \$100 of Assessed Value
Alexandria	\$4.50
Norfolk	\$4.25
Newport News	\$3.75
Hampton	\$3.50
Roanoke	\$3.45
Chesapeake	\$3.20
Lynchburg	\$3.00
Portsmouth	\$3.00
Richmond	\$2.30
Virginia Beach	\$1.00



MOTOR VEHICLE LICENSE FEE

Fiscal Year 2011

<u>Locality</u>	<u>Annual License Registration Fee</u>
Alexandria	\$33.00 - 4,000 lbs or less \$30.00 - over 4,000 lbs
Hampton	\$30.00 - 4,000 lbs or less \$35.00 - over 4,000 lbs
Lynchburg	\$29.50 - 4,000 lbs or less \$34.50 - over 4,000 lbs
Newport News	\$26.00 - 4,000 lbs or less \$31.00 - over 4,000 lbs
Norfolk	\$26.00 - 4,000 lbs or less \$31.00 - over 4,000 lbs
Portsmouth	\$25.00 - 4,000 lbs or less \$30.00 - over 4,000 lbs
Virginia Beach	\$25.00 - 4,000 lbs or less \$30.00 - over 4,000 lbs
Chesapeake	\$23.00 - 4,000 lbs or less \$28.00 - over 4,000 lbs
Richmond	\$23.00 - 4,000 lbs or less \$28.00 - over 4,000 lbs
Roanoke	\$20.00 per vehicle



RESTAURANT MEAL TAX

Fiscal Year 2011

Locality	Local Meals Tax	Plus 5.0% Sales Tax	Tax on a \$25 Restaurant Bill
Hampton	* 6.5%	11.5%	\$2.88
Lynchburg	6.5%	11.5%	\$2.88
Newport News	6.5%	11.5%	\$2.88
Norfolk	6.5%	11.5%	\$2.88
Portsmouth	6.5%	11.5%	\$2.88
Richmond	6.0%	11.0%	\$2.75
Chesapeake	** 5.5%	10.5%	\$2.63
Virginia Beach	***5.5%	10.5%	\$2.63
Roanoke	5.0%	10.0%	\$2.50
Alexandria	4.0%	9.0%	\$2.25

Note: State sales tax is established at 5.0%, 1% of which is returned to local governments.

* 2.0% is designated for Hampton Convention Center.

** 0.5% is designated for the Chesapeake Conference Center.

*** 0.56% is designated for the Virginia Beach Convention Center and the Sandler Center for the Performing Arts.



RESIDENTIAL SEWER CHARGES

Fiscal Year 2011

<u>Locality</u>	<u>Sewer User Fee</u>
Alexandria	\$0.60 per 1,000 gallons
Chesapeake	5/8 Inch Meter \$8.95/100cf 3/4 inch meter \$9.85/100 cf
Hampton	\$1.92 per 100 cubic feet
Lynchburg	\$4.97 per 100 cubic feet
Newport News	\$1.63 per 100 cubic feet, plus a surcharge of \$0.90 per HCF***
Norfolk	\$3.13 per 100 cubic feet
Portsmouth	\$3.15 per 1,000 gallons
Richmond	\$23.22 per month, plus \$1.513 per 100 cubic feet*
Roanoke	\$3.30 per 1,000 gallons**
Virginia Beach	\$18.61 per month

* Richmond's rate also includes waste treatment.

** Water and sewer rates are set by the Western Virginia Water Authority.

***The surcharge revenue funds the expense for the regional Consent Order costs.



RESIDENTIAL SOLID WASTE

Fiscal Year 2011

Locality	Solid Waste Collection Fee
Alexandria	\$27.58
Chesapeake	\$3.00 per month for recyclers
Hampton	\$18.42 per month for recyclers \$43.33 per month for non-recyclers
Lynchburg	\$.95 per 32 gallon container (weekly) or \$40 Annual Decal \$1.90 per 64 gallon container(weekly) or \$80 Annual Decal Plus a \$4.40 monthly solid waste fee
Newport News	\$4.30 per week-medium container (60 gal.) \$5.38 per week-standard container (90 gal.) \$9.68 per week-one medium and one standard container;\$10.76 per week-two standards Less than 5 units = \$27.01/unit/month; Greater than 4 units = \$45.27/container/month
Norfolk	
Portsmouth	\$31.00 per month
Richmond	\$17.50 per month; \$1.64 per month for recycling
Roanoke	N/A
Virginia Beach	N/A

Notes: For comparative purposes, the solid waste fees have been converted into monthly billings. Lynchburg is the only exception since the City charges per trash can. Each can is marked with an appropriate trash tag that is priced depending on the size of the trash can.

*Additional containers are at a rate of \$5.00/month.



STORMWATER FEE

Fiscal Year 2011

Locality	Residential Stormwater Fee	Commercial Stormwater Fee
Norfolk	\$8.46 per month	\$5.79 per month per 2,000 sq. ft. of impervious area
Chesapeake	\$7.35 per month	\$7.85 per 2,112 sq. ft. of impervious area
Virginia Beach	\$6.63 per month	\$6.63 per 2,269 sq. ft. of impervious area
Portsmouth	\$6.50 per month	\$6.50 per 1,877 sq. ft. of impervious area
Newport News	\$5.45 per month	\$5.45 per 1,777 sq. ft. of impervious area
Hampton	\$4.60 per month	\$4.60 per 2,429 sq. ft. of impervious area
Alexandria	N/A	N/A
Lynchburg	N/A	N/A
Richmond	N/A	N/A
Roanoke	N/A	N/A



TAX RATE COMPARISON FOR HAMPTON ROADS LOCALITIES

Real Estate Tax Rates

	Chesapeake	Hampton	N. News	Norfolk	Portsmouth	Suffolk	VA Beach
1993-94	\$ 1.310	\$ 1.200	\$ 1.150	\$ 1.380	\$ 1.320	\$ 1.210	\$ 1.140
1995-96	\$1.280	\$1.230	\$1.200	\$1.400	\$1.360	\$1.030	\$1.188
1999-00	\$1.280	\$1.250	\$1.240	\$1.400	\$1.360	\$1.030	\$1.220
2000-01	\$1.280	\$1.250	\$1.240	\$1.400	\$1.360	\$1.030	\$1.220
2001-02	\$1.280	\$1.270	\$1.240	\$1.400	\$1.420	\$1.130	\$1.220
2002-03	\$1.280	\$1.270	\$1.270	\$1.400	\$1.420	\$1.080	\$1.220
2003-04	\$1.280	\$1.270	\$1.270	\$1.400	\$1.420	\$1.080	\$1.220
2004-05	\$1.280	\$1.250	\$1.270	\$1.400	\$1.450	\$1.080	\$1.196
2005-06	\$1.230	\$1.200	\$1.240	\$1.350	\$1.440	\$1.080	\$1.024
2006-07	\$1.110	\$1.140	\$1.120	\$1.270	\$1.360	\$1.080	\$0.990
2007-08	\$1.060	\$1.060	\$1.100	\$1.110	\$1.360	\$1.080	\$0.990
2008-09	\$1.050	\$1.040	\$1.100	\$1.110	\$1.240	\$0.940	\$0.890
2009-10	\$1.050	\$1.040	\$1.100	\$1.110	\$1.240	\$0.940	\$0.890

Personal Property Tax Rates

	Chesapeake	Hampton	Newport News	Norfolk	Portsmouth	Suffolk	VA Beach
1999-00	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
2000-01	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
2001-02	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
2002-03	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
2003-04	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
2004-05	\$4.080	\$4.250	\$4.150	\$4.000	\$5.000	\$4.250	\$3.700
2005-06	\$4.080	\$4.250	\$4.250	\$4.000	\$5.000	\$4.250	\$3.700
2006-07	\$4.080	\$4.250	\$4.250	\$4.000	\$5.000	\$4.250	\$3.700
2007-08	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
2008-09	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
2009-10	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700

Notes: The City of Suffolk has four tax zones, with real estate tax rates ranging from \$.94 to \$1.34. Per Suffolk staff, the majority of its citizens are levied at the \$.94 rate. In FY 1994-95, Suffolk changed its method of appraising personal property from using 50% of retail value to using loan value, which is generally lower than retail value. The loan value method is used by other Hampton Roads Communities.

The City of Chesapeake has a base real estate tax rate of \$1.04 and a base personal property tax rate of \$4.00. However, the rates are increased by \$.01 and \$.08, respectively, for mosquito control.

Comparative Statistics for the Hampton Roads Area

The information contained in this section identifies various comparative indicators as well as historical information which may be of interest to the reader.

Demographic Comparisons

	Hampton	VA Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	N. News
^a Population	145,494	433,746	220,111	234,220	100,577	82,302	179,614
^b Median Age	34.0	32.7	34.7	29.6	34.5	36.0	32.0
^b Race							
- Caucasian	49.5%	71.4%	66.9%	48.4%	45.8%	53.8%	53.5%
- African American	44.7%	19.0%	28.5%	44.1%	50.6%	43.5%	39.1%
- Asian	1.8%	4.9%	1.8%	2.8%	0.8%	0.8%	2.3%
- Hispanic ¹	2.8%	4.2%	2.0%	3.8%	1.7%	1.3%	4.2%
- Other ²	3.9%	4.7%	2.8%	4.8%	2.3%	1.9%	5.1%
^a Median Household Income	\$ 46,462	\$ 61,234	\$ 63,016	\$ 40,295	\$ 42,940	\$ 57,546	\$ 44,887
^b Percentage of Population who are Graduated from:							
~ High School, % of 25+	87.8%	92.2%	88.6%	83.6%	81.3%	84.0%	88.2%
~ College (Bachelor), % of 25+	20.7%	31.3%	26.9%	23.4%	18.9%	24.0%	23.0%
^a Percentage of Population in the Labor Force	49.3%	53.2%	54.0%	43.4%	48.4%	50.2%	50.9%
^a Percentage of Population in the Armed Services	11.1%	2.9%	n/a	29.4%	1.2%	n/a	2.7%
^a Percentage of Population Unemployed	4.9%	3.8%	4.1%	5.7%	5.3%	4.4%	4.7%

¹ Includes Hispanic or Latino people of any race. This column may cause totals to exceed 100 percent for each locality.

² Includes Native American, Alaska Native, Native Hawaiian, Other Pacific Islander and any other race not listed on the Census Bureau survey.

Sources:

^a Virginia Business Magazine, 2009 Hampton Roads Statistical Digest

^b U. S. Census Bureau, <http://quickfacts.census.gov/qfd/states/51>



Comparative Service Indicators for the Hampton Roads Area

	YR	VA Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	N. News
Crime Rate per 1,000 Population	08	32.0	36.2	59.8	66.0	30.5	39.2	48.6
Percentage of Violent Crimes Solved	09	59.7	n/a	n/a	n/a	n/a	n/a	n/a
Average Daily Jail Population	08	1,535	1,057	1,669	506	1,237	379	621
Square Feet of Full Service City Recreation Center Space/10,000 Population	07	8,939	0	318	0	0	2,057	4,384
Acres of Parkland per 10,000 Population	08	40.2	94.3	24.9	41.2	147.1	124.1	496.1
Library Book Circulation per Capita	07	6.2	8.9	3.6	3.8	3.0	4.2	3.8
Library Books per Capita	07	2.1	3.3	2.7	3.7	2.8	2.0	2.3
Percentage of Population Receiving Food Stamps	08	4.0	5.9	13.5	14.9	9.3	8.8	11.5
Infant Mortality Rate per 1,000 Births	08	5.8	8.3	10.8	11.6	8.3	10.6	8.6
Percentage of individuals Living in Poverty	08	6.5	7.7	18.9	19.5	9.7	14.0	12.5
Percentage of 5th Graders who Pass the English Reading Standards of Learning	08	92	94	87	86	88	84	86
School Drop-out Rate (School Year)	09	1.32	1.27	4.18	5.08	3.71	3.08	3.41
Residents over the age of 25 who have an undergraduate degree	08	30.9	27.3	25.1	18.0	25.0	21.9	25.5
Voter Participation Rate (November)	09	37.8	39.8	40.5	37.9	37.9	37.7	34.2
Municipal Debt per Capita	08	\$2,249	\$3,341	\$4,398	\$4,112	\$4,045	\$2,293	\$4,903
Unemployment Rate (CY 2009)	09	5.9	6.3	8.4	8.4	6.7	7.7	7.7
Labor Force in the Armed Forces	08	9.1	4.1	13.5	5.1	4.0	5.3	6.8
Per Capita Income	07	\$42,821	\$37,025	\$33,371	\$30,029	\$33,751	\$32,608	\$30,423
Moody's Bond Rating for Municipalities	09	Aa1	Aa2	A1	A1	Aa3	Aa2	Aa2

Source: The City of Virginia Beach, Management Services



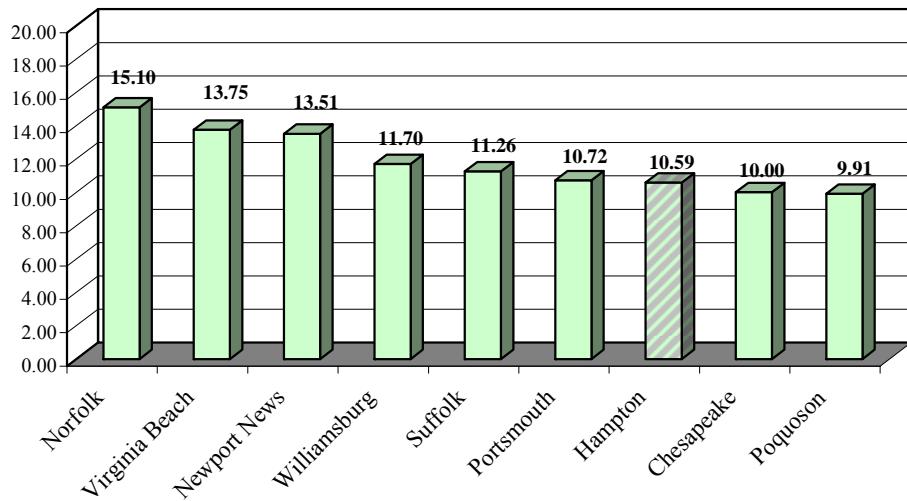
City of Hampton

{ FY11 Council
Approved Budget }

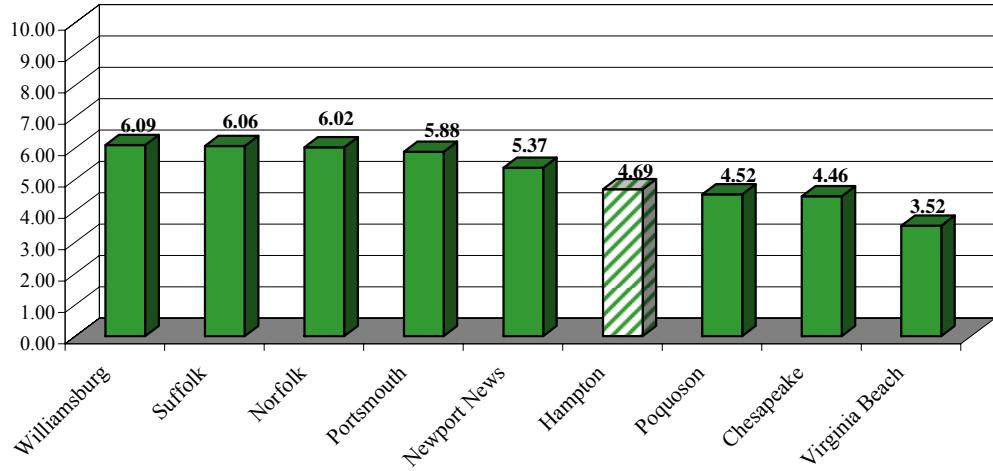


COMPARISON OF HAMPTON ROADS CITIES FY10 PFT POSITIONS PER CAPITA

General Fund PFT Positions Per Capita



Public Safety* PFT Positions Per Capita



*Includes Fire and Police Departments

Source: Respective Cities' Budget Offices and 2009 Hampton Roads Statistical Digest



City of Hampton

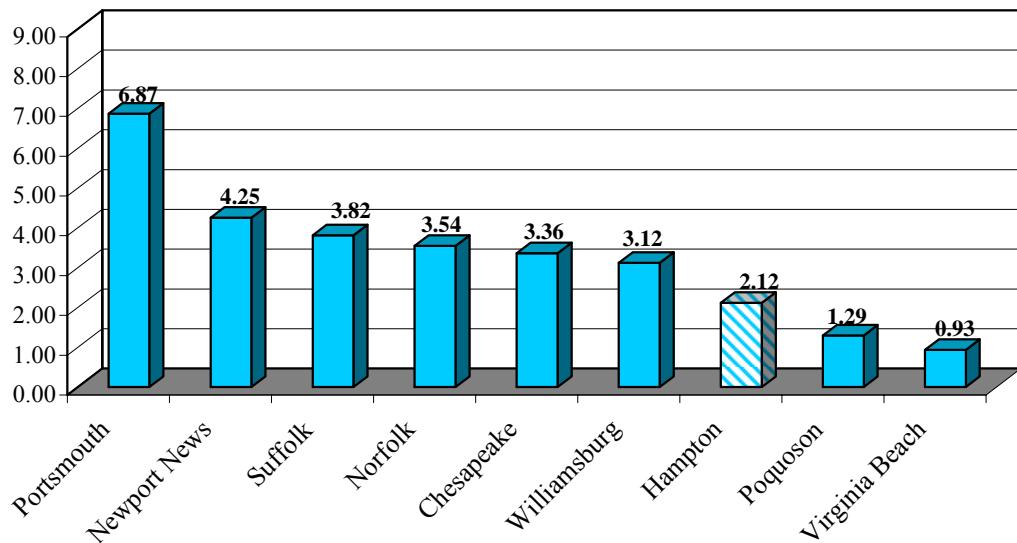


FY11 Council
Approved Budget

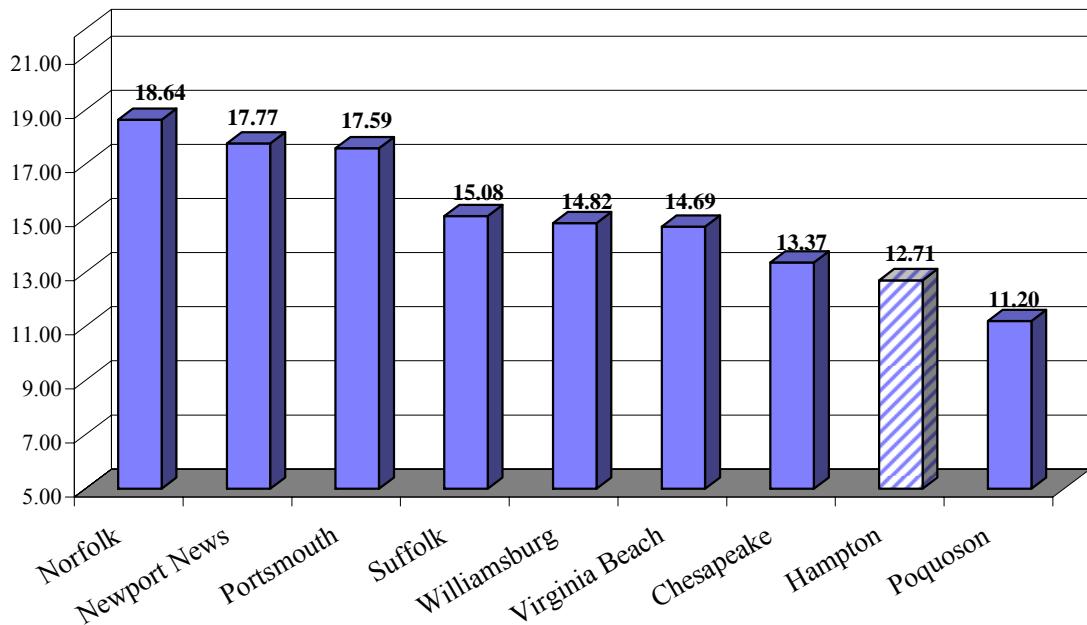


COMPARISON OF HAMPTON ROADS CITIES FY10 PFT POSITIONS PER CAPITA

Non General Fund PFT Positions Per Capita



Total Positions Per Capita/All Funds

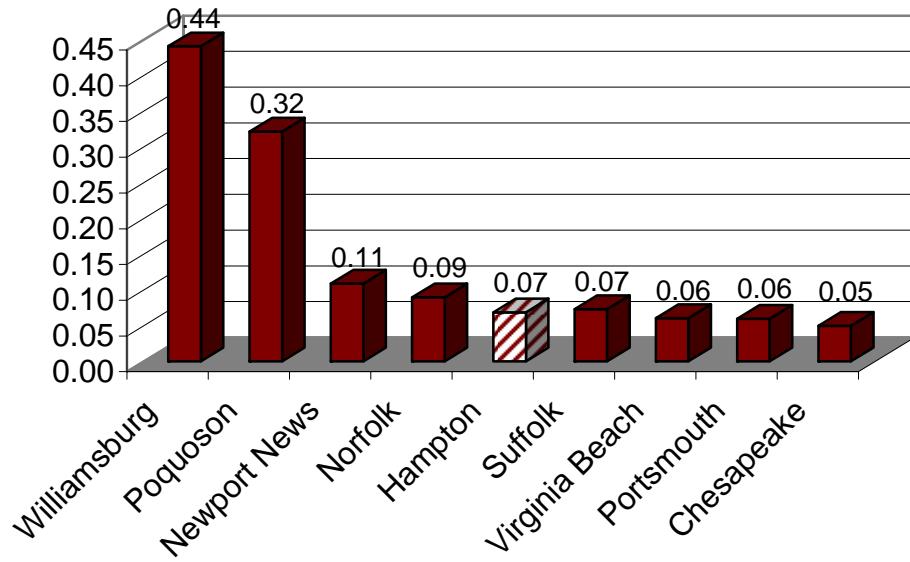


Source: Respective Cities' Budget Offices.

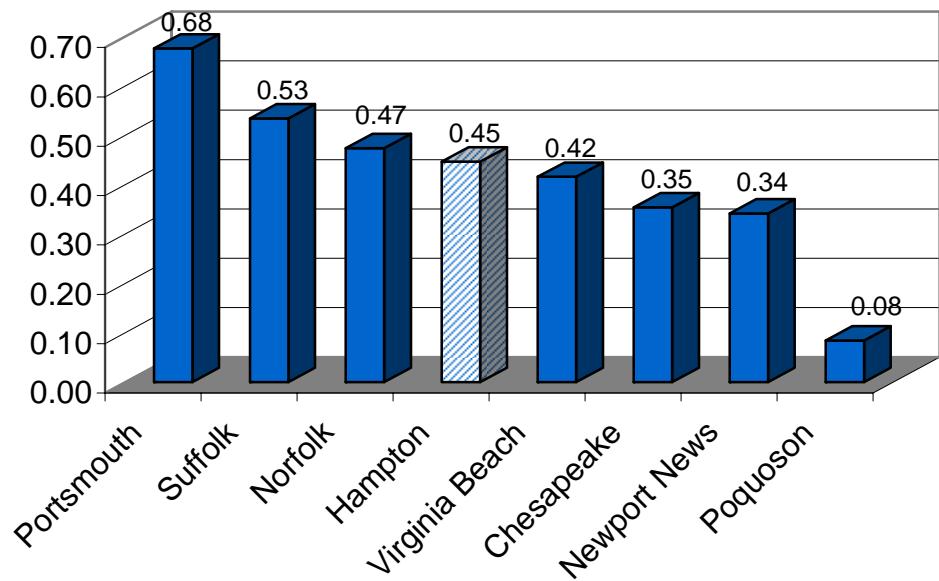
www.hampton.gov/budget



FY10 Staff Comparison for City Manager's Office Per 1,000 of Population

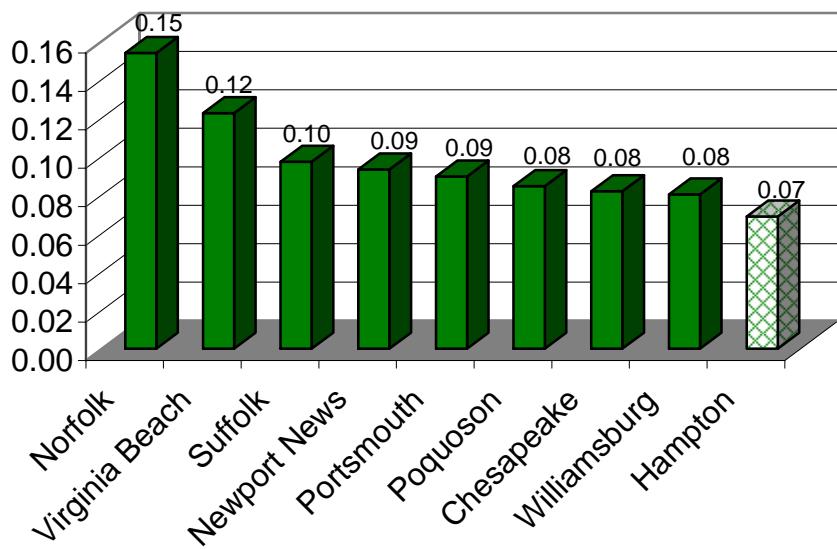


FY10 Staff Comparison for PW ~ Solid Waste Per 1,000 of Population

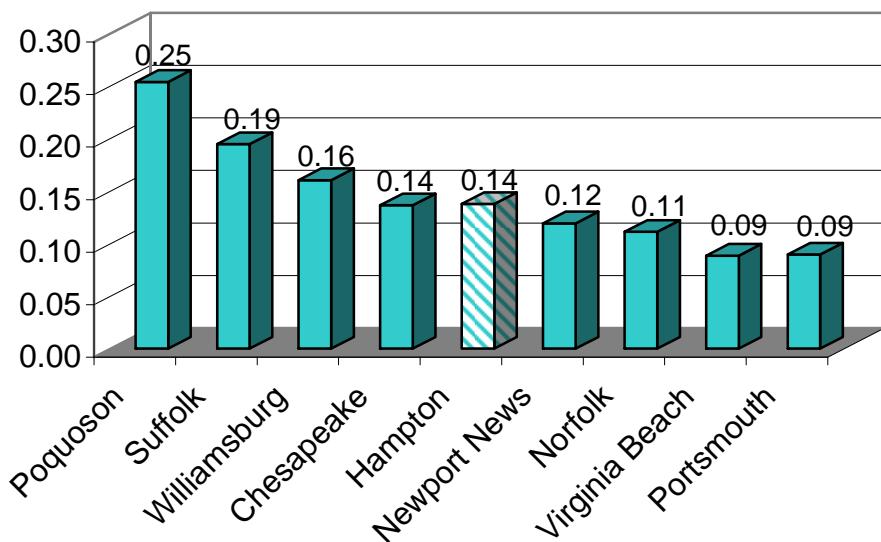




FY10 Staff Comparison for Human Resources Per 1,000 of Population

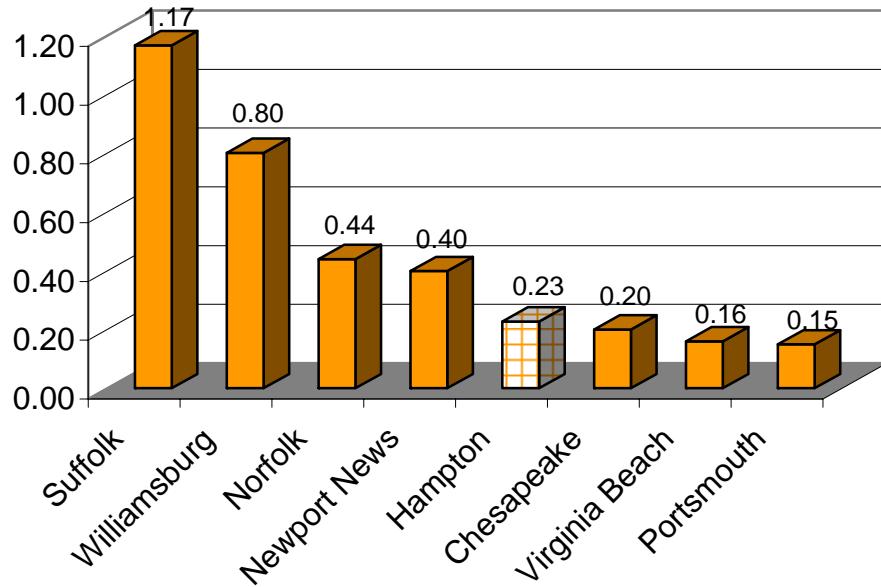


FY10 Staff Comparison for Assessor of Real Estate Per 1,000 of Population

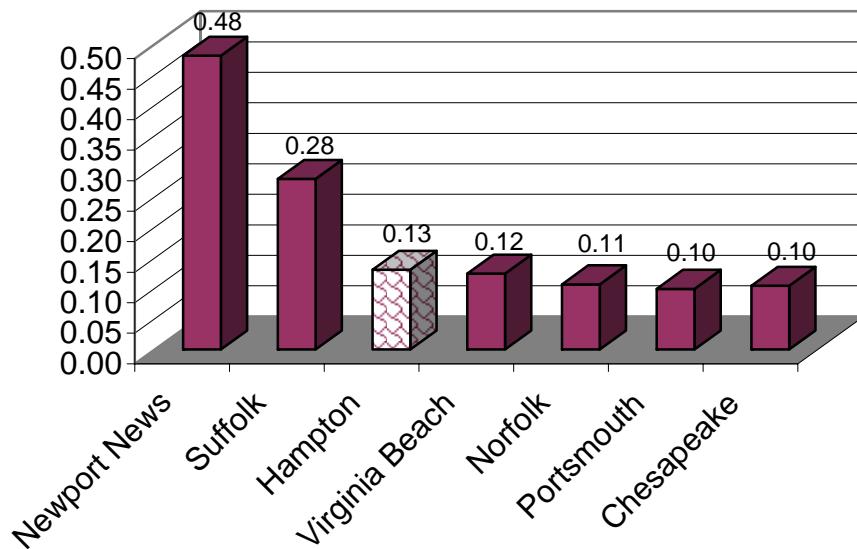




FY10 Staff Comparison for PW ~ Streets and Roads Per 1,000 of Population

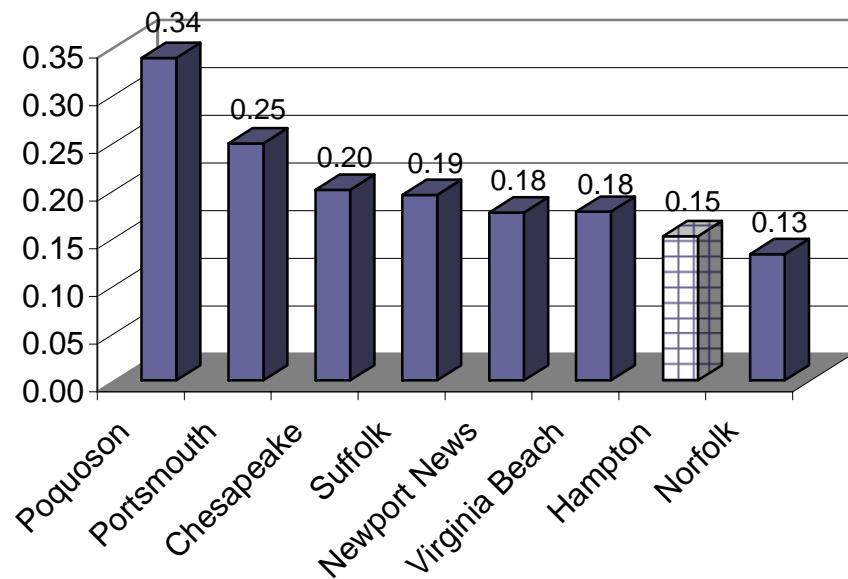


FY10 Staff Comparison for PW ~ Traffic Engineering Per 1,000 of Population

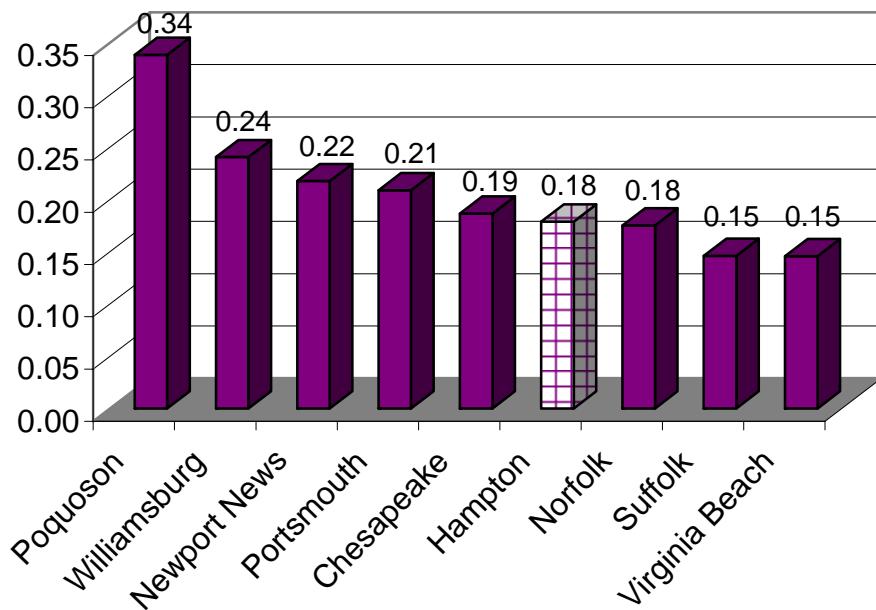




FY10 Staff Comparison for City Treasurer Per 1,000 of Population

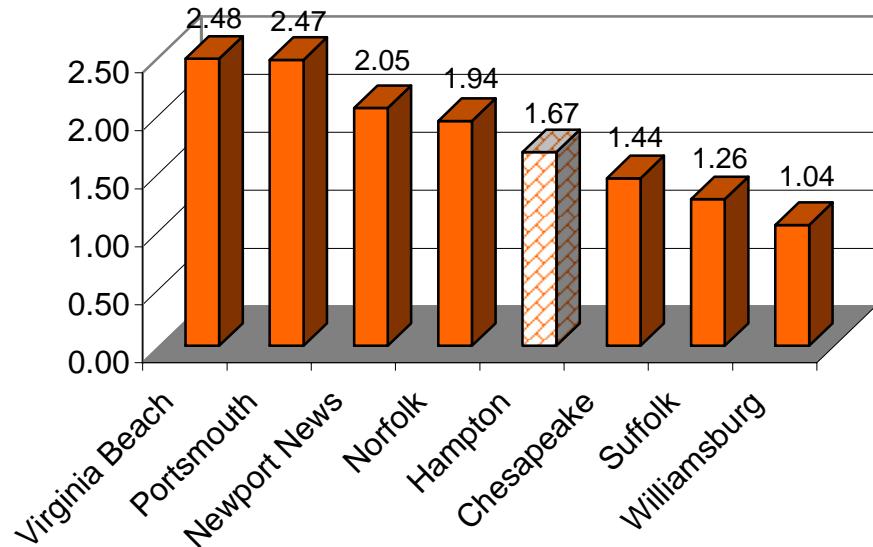


FY10 Staff Comparison for Commissioner of Revenue Per 1,000 of Population

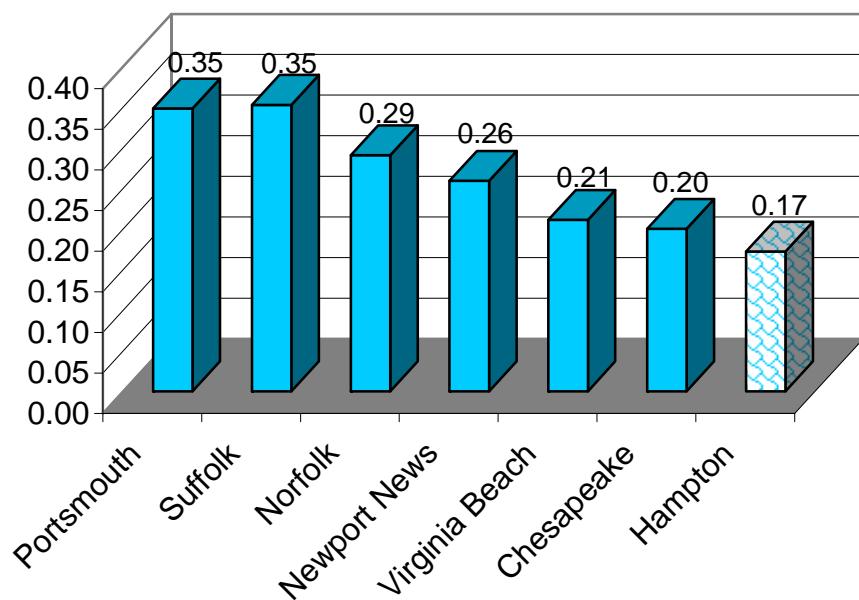




FY10 Staff Comparison for Human Services Per 1,000 of Population

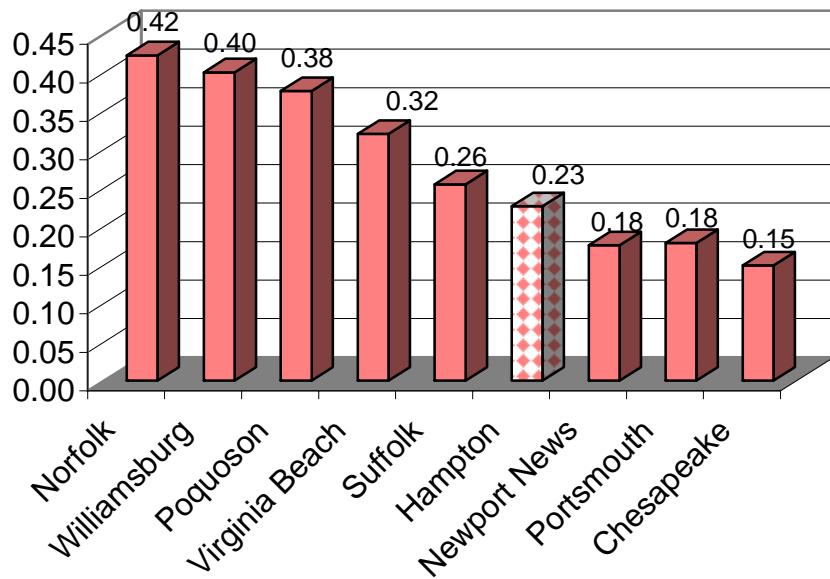


FY10 Staff Comparison for Commonwealth's Attorney Per 1,000 of Population

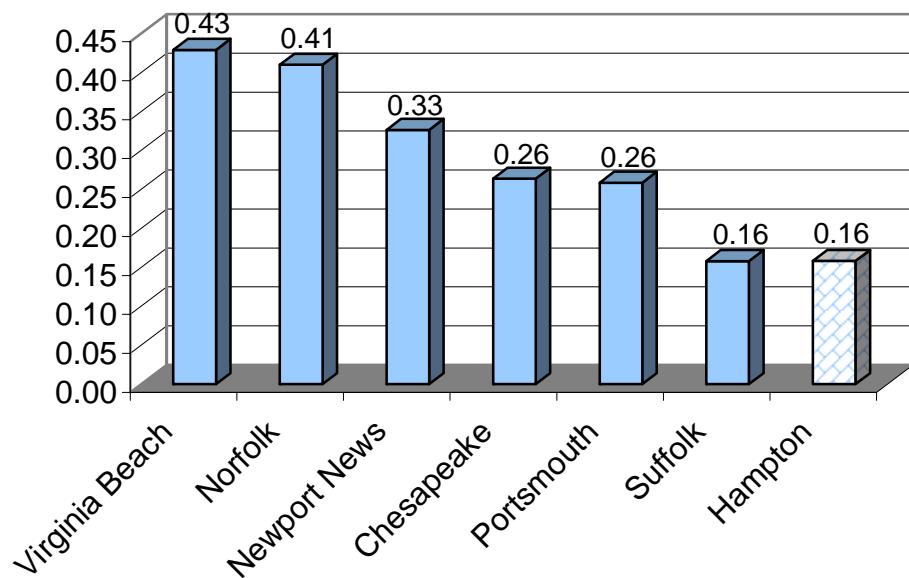




FY10 Staff Comparison for Economic Development & Planning Per 1,000 of Population

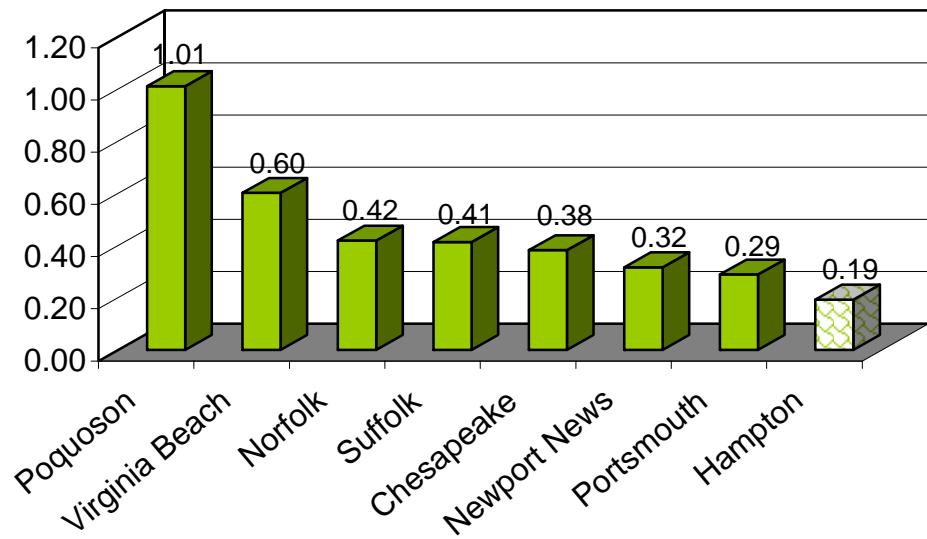


FY10 Staff Comparison for Information Technology Per 1,000 of Population

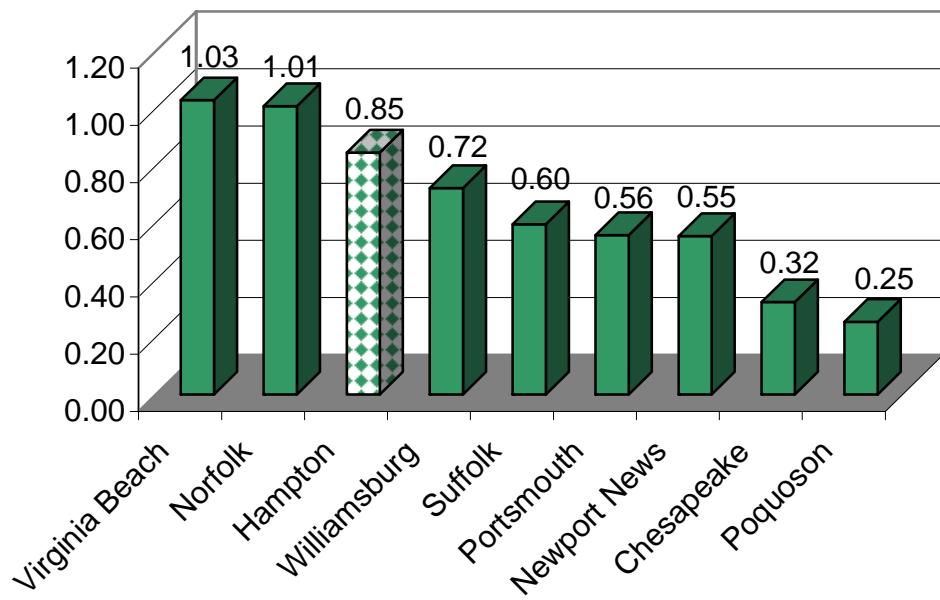




FY10 Staff Comparison for Library's Per 1,000 of Population

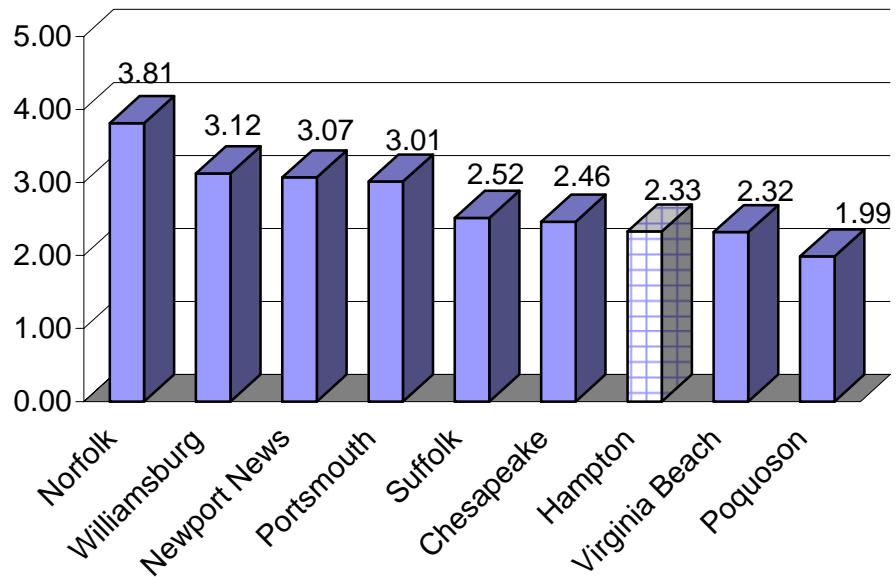


FY10 Staff Comparison for Parks & Recreation Per 1,000 of Population

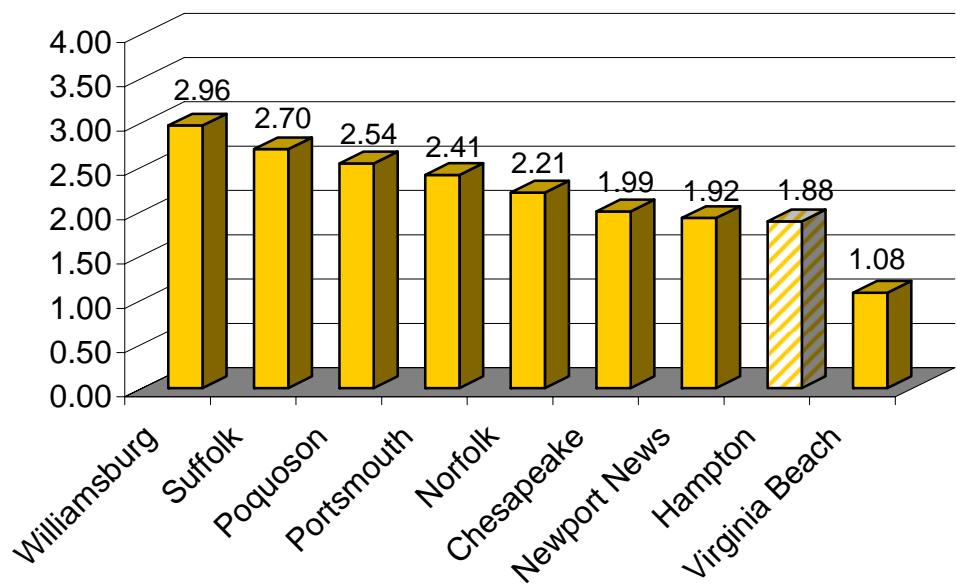




FY10 Staff Comparison for Police Division Per 1,000 of Population



FY10 Staff Comparison for Fire Division Per 1,000 of Population





City of Hampton

{ FY11 Council Approved Budget }



GLOSSARY OF TERMS

The City of Hampton's Annual Budget is structured to be easy to understand and meaningful to the general public and organizational users. To assist those who are unfamiliar with budgeting terms or those terms specific to Hampton's budgeting process, this glossary is provided.

Accounting System - The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity or fund.

Accrual Accounting - A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenditures are recognized in the period in which they are incurred.

Actual - Denotes factual revenue or expenditure totals for a given period, as opposed to "Budget" which denotes estimates for a given period.

Adoption of Budget - A formal action by the City Council which sets the spending appropriations and limits for the fiscal year.

Appropriation - A legal expenditure authorization granted by the City Council to incur obligations for specific purchases. Appropriations are usually limited as to amount, purpose and time.

Assessed Value - A valuation set on real estate or other property by the City Assessor as a basis for levying property taxes.

Audit - A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of accounting systems and financial information to determine how government funds were spent and if the expenditures were in compliance with the legislative body's appropriations.

Balanced Budget - A requirement for a budget document to have planned revenues equal planned expenditures.

Bond - A written promise to pay a specified sum of money (called principal or face value) at a specified future date (maturity date) along with periodic interest paid at a specified percentage or the principal (interest rate). Bonds are typically used for long-term debt.

Budget - A document showing the City's financial plan for revenues and expenditures for a given period of time.

Budget Amendment - A legal procedure utilized by the City staff and City Council to revise a budget appropriation.

Budget Calendar - A schedule of key dates or milestones in which the City management and City Council follow in the preparation, adoption, and administration of the budget.

www.hampton.gov/budget



City of Hampton

{ FY11 Council
Approved Budget }



GLOSSARY OF TERMS

Budget Document - The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

Budget Message - A message prepared by the City Manager explaining the proposed budget and the steps taken to achieve a balanced budget; strategies to achieve the City's goals and highlighting the budget impacts and changes.

Budget Process - The series of steps involved in the planning, preparation, implementation, and monitoring of the City's Budget.

Budget Transfer - The shifting of an authorized budget amount from one account or fund to another, after the adoption of the budget.

Capital Assets - An asset costing \$50,000 or more with a useful life of more than five years.

Capital Budget - A plan of proposed expenditures for infrastructure, buildings, parks, etc., and their financing sources. The first fiscal year of the five year CIP is the basis for the capital budget.

Capital Outlay - Expenditures which result in the acquisitions of, or addition to, fixed assets.

Capital Improvement Plan (CIP) - A plan for capital expenditures to be incurred each year over a period of five future years setting forth each capital project, identifying the

expected beginning and ending date for each capital project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Projects - Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

City Council - The legislative branch of the City composed of these elected officials; one Mayor, one Vice-Mayor and five Council Members.

Central Budget Team - A budget team established by the City Manager to assist with reconciling available resources, citizen or departmental expenditure requests and the needs and goals of the City during the budget preparation.

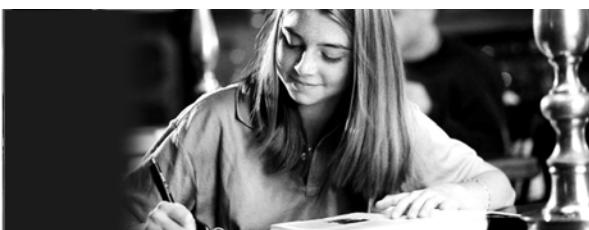
Community Development Block Grant and HOME Fund - Funds awarded to the City annually from the Department of Housing and Urban Development which are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.

Comprehensive Annual Financial Report (CAFR) - The complete annual financial report, prepared by an independent auditing firm that provides detailed information on the City's financial position for a given period.



City of Hampton

{ FY11 Council
Approved Budget }



GLOSSARY OF TERMS

Contingency - An appropriation of reserved funds to cover unforeseen expenditures and emergencies.

Council's Goals - A statement of the purpose of Hampton City Government.

Debt Service - The City's payment of principal and interest related to all long-term debt according to a pre-determined payment schedule.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, all general long-term debt principal and interest.

Department - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

Economic Development Fund - Capital fund derived primarily from land sales and rents, established for public improvement projects or purchases and acquisition of land in support of Economic Development efforts.

Employee Benefits - Contributions made by the City to designated funds to meet commitments or obligations for employee fringe benefits. Included are the City's share of the cost of social security and the various pensions, medical and life insurance plans.

Encumbrances - The commitment of appropriated funds to purchase now or in the future an item or service.

Enterprise Fund—A fund whose income is derived from user fees charged to the general public. The Enterprise departments in the City are the Coliseum, the Golf Courses, and the Hampton Roads Convention Center and Steam Plant. These Departments operate in a manner similar to private businesses.

EXCEL Fund - Acronym for Environmental Excellence for Community Enjoyment and Livability, this capital fund finances capital improvements which result in improved social, recreational, and cultural opportunities for residents, beautification of areas, or projects to enhance or preserve something of community value.

Expenditures - An outflow of resources that results in a decrease in the fund's net assets. Expenditures, used with governmental-type funds, are categorized as current expenditures, debt service, capital outlays, and other financing uses. Expenditures are recognized in the accounting period in which the fund liability occurred, if measurable, except for unmatured interest on general long-term debt and on special assessment indebtedness secured by interest-bearing special assessment levies, which should be recognized when due.

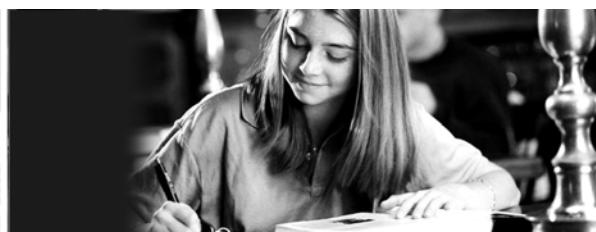
Fiscal Year - The twelve month period of the budgetary year. The fiscal year for the budget begins on July 1st and ends the following June 30th.

Fund - An independent group of accountings that are self-balancing by recording its



City of Hampton

{ FY11 Council
Approved Budget }



GLOSSARY OF TERMS

related assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/ expenses.

Fund Balance—The excess amount of the revenues and other financing sources over the expenditures and other uses. Usually refers to the General Fund.

General Fund - The General Fund finances the regular day-to-day operations of the City. It accounts for all revenues and expenditures which are not accounted for in special purpose funds. This fund's source is taxes and fees generated at the local level, such as real estate, personal property, utility taxes, etc.

General Obligation Bonds - Long-term obligations backed by the “full faith and credit” pledge of the City’s general fund revenues.

Generally Accepted Accounting Principles (GAAP) - The standard rules and procedures set to account for the receipt and expenditure of funds.

Goals—An intended accomplishment based on critical issues identified both by the City Management and the Council.

Government Finance Officers Association (GFOA) - The GFOA is a professional association of public officials whose main goals is to identify and develop state/local government financial and budgeting policies and practice for the public’s benefits.

Annually, the City applies for the distinguished GFOA awards for the Certificate of Achievement in Financial Reporting (for CAFR) and The Distinguished Budget Preparation Award (for the budget document).

Governmental Accounting Standards Board (GASB) - A body that established accounting principles for both state and local governments.

Grant - A contribution of assets by one governmental unit or other type organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

Hampton Comprehensive Plan - This document is an update of the 1998 Strategic Plan and the 2010 Comprehensive Plan adopted by City Council in 1989 to provide a foundation for other City policy, planning and budgeting initiatives.

Infrastructure - The structural underlying framework for physical assets such as streets, bridges and buildings.

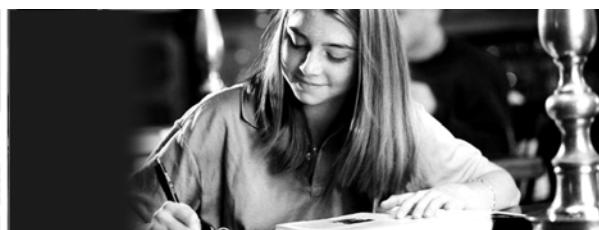
Intergovernmental Revenues - Revenues received from another government entity, such as the state or federal government.

Internal Service Fund - A proprietary fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis.



City of Hampton

{ FY11 Council
Approved Budget }



GLOSSARY OF TERMS

While accounted for on a similar basis as a private business, Internal Service Funds include Risk Management, Fleet Management, and Information Technology.

Modified Accrual Basis - The accrual basis of accounting under which expenditures, other than accrued interest on general long-term debt, are recorded at the time liabilities are incurred and revenues are recorded when received in cash, unless they are "measurable" and "available" to finance governmental operations or are of a material amount and were not received at the normal time of receipt.

Operating Budget—A plan of financial operation embodying an estimate of proposed expenditures for the fiscal year and the proposed means of financing them (revenue estimates).

Ordinance - An ordinance becomes the local law of the City of Hampton if adopted by the City Council. If the ordinance deals with matters of a general and permanent nature, it is included in the Hampton City Code. If the ordinance deals with matters of a special nature, it is a non-coded ordinance.

Performance Indicators - Quantitative and qualitative statistical information used to assess how successful the departments are at achieving their goals and objectives.

Permanent Full-Time (PFT) - A staffing level measurement whereas, one PFT is equal to one full-time position for an entire year.

Personal Services - Items of expenditures in the operating budget for salaries and wages paid for services performed by City employees as well as the fringe benefit costs associated with City of Hampton employees.

Projected - An estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Property Tax - A tax levied on the assessed value of real, public utility and personal property.

Recommended Budget - Each year, the City Manager submits a formal budget to City Council based on his recommendations and Council has the option to adopt as is or to modify and adopt.

Reserve - A portion of fund balance that is restricted for a special purpose.

Resolution - A resolution is a method of expressing the opinion or policy of the City Council about matters of administration. Resolutions are less formal than ordinances.

Resources - Total combined amount of beginning funds on hand and estimated revenues available for appropriation.

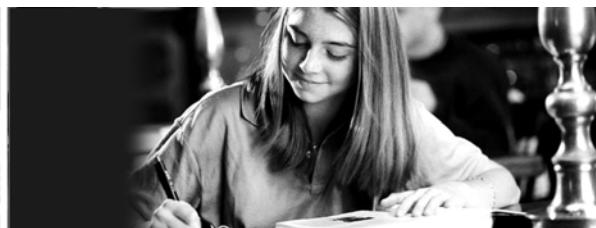
Revenue - The term designates an increase in a fund's assets which does not increase a liability (e.g., proceeds from a loan), does not represent a repayment of an expenditure already made, does not represent a cancellation of certain liabilities, and does

www.hampton.gov/budget



City of Hampton

{ FY11 Council
Approved Budget }



GLOSSARY OF TERMS

not represent an increase in contributed capital.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

Risk Management - The coordinated and continuous effort to minimize the potential financial and human resource losses arising from workers compensation, liability and property exposures.

School Operating Fund - A special revenue fund used to account for the revenues and expenditures of the Hampton City School System.

Special Revenue Fund - Revenues in this fund are restricted for a specific purpose. Examples of special revenue funds are EXCEL Fund and Economic Development Fund.

Strategic Plan - With broad direction provided by the Community Plan, this plan outlines the most effective ways for achieving those goals throughout different strategies, programs and action plans.

Tax Rate - The amount of tax levied for each \$100 of assessed value.

Transfer To - This term refers to the transfer of financial resources out of one fund to another fund. Typically, these transfers are from the General Fund to other funds.

Undesignated Fund Balance - The excess of a fund's assets and estimated revenue for a period over its liabilities, reserves, and available appropriations for the period.

Virginia Retirement System (VRS) - An agent and cost-sharing multiple-employer defined benefit pension plan administered by the Commonwealth of Virginia and offered to Virginia's public sector employees.



INDEX

911 – 311 Call Centers 156

A

Alternatives Incorporated	217
Animal Control	167
Analysis of Estimated General Fund Balance Fiscal Year 2011.....	61
Arts Commission (Special Revenue Fund)	327
Assessor of Real Estate	115

B

Budget and Management Analysis	170
Budget Policies and Practices.....	32
Budget Process	28
Budget Related Legal Requirements	31

C

Capital Budget for Fiscal Year 2011	273
Capital Budget Revenues and Expenditures Graph FY 11	272
Capital Budget Impact on the Operating Budget	278
Capital Campaign Descriptions FY 2011	257
Capital Improvement Plan Timeline	271
Capital Improvement Plan Policies	269
Center for Child and Family Services	218
CHKD Child Abuse Center	219
Circuit Court.....	101
Citizens' Unity Commission	173
City Attorney	175
City Council Amendments to the Manager's Recommended Fiscal Year 2011 Budget	9
City Manager.....	179
City Profile	17
City Sheriff and Jail.....	91
City Treasurer.....	93
Clerk of the Circuit Court.....	88
Coalition for Youth and Teen Center	202

Commissioner of the Revenue..... 96
www.hampton.gov/budget



INDEX

Commonwealth's Attorney	99
Community Development	113
Community Development ~ Housing Reinvestment Services – CDBG Funded	322
Community Development Block Grant and HOME Fund	319
Comparative Service Indicators for the Hampton Roads Area	358
Comparison of Tax Rates of Virginia's Ten Largest Cities - FY 2011.....	339
Compliance with City's Financial Policies	53
Comprehensive Services Act.....	209
Constitutional, Judicial and Electoral Office Summary Graph Fiscal Years 2009 – 2011	87
Contingency.....	186
Contribution to Outside Agencies	253
Convention and Visitor Bureau	118
Council Approved Capital Improvement Plan (CIP) FY 2010-2014.....	281
Court Service Unit.....	204

D

Debt Management Policies	258
Debt Requirement Policy	57
Debt Service Limit Policy	56
Debt Service Requirement Fiscal Years 2010-2011	264
Debt Service Requirement Fiscal Years 2010-2014	265
Definition of Amounts Used to Calculate Compliance with City's Financial Policies	52
Department Business Teams Expenditures Fiscal Year 2009 – 2011	83
Description of Budgeted Funds	36
Distribution of Budgeted	
Downtown Hampton Child Development Center	220

E

Economic Development Fund (Special Revenue Fund)	324
Economic Development (General Fund)	121
Economic Vitality Expenditures Fiscal Year 2009 – 2011	109
Education	267
Electoral Board and Voter Registrar	107
Equity Funding Policy	58
EXCEL Fund	325
Explanation of Expenditure Increases/(Decreases) Fiscal Year 2011.....	75
Explanation of Personnel Changes Fiscal Year 2011	242

F



INDEX

Finance and Consolidated Procurement	182
Financial Policies Summary	54
Fire and Rescue Division.....	161
Fleet Services (Internal Service Fund)	283
Foodbank of the Virginia Peninsula	221
Funding Strategies Used to Balance the Budget	10

G

General District Court	103
General Fund Expenditure Summary Fiscal Years 2009-2011	74
General Fund Organizational Chart	86
General Fund Revenues Fiscal Years 2009-2011	63
General Fund Revenue Summary Fiscal Years 2009-2011	62
General Fund ~ Undesignated Fund Balance Fiscal Years 1999-2010	61
Glossary of Terms	359

H

Hampton Coliseum (Enterprise Fund).....	293
Hampton Ecumenical Lodging and Provisions (H.E.L.P.)	222
Hampton Health Department	206
Hampton History Museum	145
Hampton/Newport News Community Services Board	211
Hampton Roads Convention Center (Enterprise Fund).....	296
Healthy Families Partnership	See Youth, Education and Family Services
Historical Graph – Property Tax Rates Fiscal Year 2000-2010.....	332
Historical Timeline 1570-2010 ~ City of Hampton	19
History of Authorized Staffing Fiscal Years 1999-2009.....	248
History of City Total Positions ~ All Funds & City Departments (Graph)	250
History of City Total Positions ~ Non General Fund Departments (Graph).....	251
How One Dollar of Revenue is Spent	80
Human Resources	185

I

Impact on Departments from Strategies Used to Balance the Budget	13
Impact of Real Estate Reassessment on Hampton Residents	337
Impact of Reassessment and Proposed Surcharge Fee Increase on Hampton Residents	338

www.hampton.gov/budget



INDEX

Independent Auditors	189
Information Technology (General Fund)	190
Information Technology (Internal Service Fund)	287
Infrastructure Expenditures Fiscal Years 2008 – 2010	122
Insight Enterprises, Incorporated	223
Internal Audit Department.....	193

J

Juvenile and Domestic Relations Court	105
---	-----

L

Leisure Services Summary Graph Fiscal Years 2009-2011	144
---	-----

M

Manager's Message	1
Marketing & Outreach.....	195
Mayor's Committee for People with Disabilities	227
Municipal Council	197

N

Non-Departmental	200
------------------------	-----

O

Office of Human Affairs.....	224
Organizational Chart – City-Wide.....	16
Organizational Chart – General Fund Only	86
Organizational Chart – Non-General Fund	248
Organizational Policy Framework	26
Outside Agencies with Clear Governmental Connection and their Host Departments	252

P

Parks and Recreation (CDBG Fund)	323
Parks and Recreation ~ Parks Division	123

www.hampton.gov/budget



INDEX

Parks and Recreation ~ Recreation Division	147
Peninsula Agency on Aging	225
Personnel Allocation for Fiscal Years 2009-2011	240
Planning Department ~ Neighborhood Division	116
Police Division	163
Police Division ~ Animal Control	167
Public Library	152
Public Safety Summary Graph Fiscal Year 2009 - 2011	155
Public Works ~ Administration	127
Public Works ~ Drainage Maintenance	129
Public Works ~ Engineering	132
Public Works ~ Facilities Management	134
Public Works ~ Parking Facilities	136
Public Works ~ Streets and Roads	138
Public Works ~ Traffic Engineering	140
Purpose of Department Business Teams	81

Q

Quality Government Expenditure Fiscal Years 2009 - 2011	169
---	-----

R

Retirement and Employee Benefits	238
Revenue Descriptions	67
Risk Management (Internal Service Fund)	290

S

Schedule of Taxes and Fees Fiscal Year 2010-2011	329
Service Indicators for Hampton Roads Area	358
Social Services	214
Solid Waste Management (Public Works Fund)	305
Sources of Net New Money Fiscal Years 2009-2011	67
Star Achievers Academy	226
Statement of General Fund Revenue Fiscal Years 2009-2011	63
Statistics for Hampton Roads Area	357
Steam Plant (Public Works Fund)	308
Stormwater Management (Public Works Fund)	311



INDEX

Summary of Budgeted Funds Fiscal Year 2010	40
Summary of Revenue Expenditures and Changes in Fund Balance for FY 2008-2010	44

T

Tax Rate Comparison for Hampton Roads	357
The Denbigh House	213
The Hamptons Golf Course (Enterprise Fund)	299
The Woodlands Golf Course (Enterprise Fund)	302
Total Budget Funds ~ Graph FY2011	43
Transfer to Other Funds	266
Transitions	228

U

Undesignated Fund Balance Policy	59
Undesignated General Fund Balance Historical 1999-2010	61

V

Virginia Cooperative Extension Service	232
--	-----

W

Wastewater Management (Public Works Fund).....	318
--	-----

Y

Youth and Families Expenditure Fiscal Years 2009- 2011	202
Youth, Education and Family Service.....	229